



ACT
Government

Australian Capital Territory

Budget 2023–24

Budget Statements G
Community Services Directorate
Housing ACT

Structure and Content of the 2023-24 Budget Papers

The 2023-24 Budget is presented in two papers and a series of agency Budget Statements.

Budget Speech

The Treasurer's speech to the Legislative Assembly highlights the Government's Budget strategy and key features of the Budget.

Budget Outlook

The Budget Outlook summarises the 2023-24 Budget and forward estimates for the General Government Sector, the Public Trading Enterprise sector and the total Territory Government. Details of the projected 2023-24 Budget results are provided, as well as background information on the development of the 2023-24 Budget, including economic conditions and federal financial relations. It also provides an overview of the Territory's infrastructure investment program and details of 2023-24 initiatives. Full accrual financial statements and notes are provided for all sectors.

Budget Statements

The Budget Statements contain information on each directorate and agency, including descriptions of functions and roles and responsibilities, together with major strategic priorities.

Acknowledgement



We wish to acknowledge the Ngunnawal people as traditional custodians of the land we are meeting on and recognise any other people or families with connection to the lands of the ACT and region. We wish to acknowledge and respect their continuing culture and the contribution they make to the life of this city and this region.

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COMMUNITY SERVICES DIRECTORATE

Purpose

The primary purpose of the Community Services Directorate (the Directorate) is to empower people to meet their full potential within an inclusive and equitable community by:

- intervening early to support people to be safe, enable active community participation, and achieve positive life outcomes;
- delivering services that are human centred, holistic, tailored and integrated with a focus on ensuring the right supports are provided to those most in need, proactively identifying risks and enable people to work towards self-sufficiency as much as possible;
- building strong communities with a focus on using evidence to inform services and programs, community development approaches that connect people to local communities, and by maximising inclusion through targeted community-based programs. This includes alignment of government priorities and legislation to address community identified needs;
- fostering inclusive participation by supporting Canberrans to participate in decision making, to form community connections and to live fulfilling lives, building cohesion, equity and inclusion for all; and
- driving collaboration and partnerships both within and external to the Directorate, working collaboratively with other government agencies and building effective relationships with non-government community partners. This includes embedding the cultural change needed to intervene early and improve life trajectories as part of an integrated and holistic services system.

2023-24 Priorities

The following outlines the strategic and operational priorities for the Directorate in 2023-24.

Stronger outcomes for Aboriginal and Torres Strait Islander peoples

- drive policy reform to enable self-determination by Aboriginal and Torres Strait Islander peoples living in the Australian Capital Territory (ACT);
- provide strategic oversight and coordination on the ACT Government's commitments under the *ACT Aboriginal and Torres Strait Islander Agreement 2019-2028* and the *National Agreement on Closing the Gap*;
- work in partnership with the ACT Aboriginal and Torres Strait Islander Elected Body (Elected Body) and ACT Aboriginal and Torres Strait Islander communities to deliver the action plans under the *ACT Aboriginal and Torres Strait Islander Agreement 2019-2028*;
- support the Aboriginal and Torres Strait Islander community through cultural, leadership and scholarship grant programs;
- support the ACT Aboriginal and Torres Strait Islander Co-design Network to develop community-led solutions to issues impacting community;
- support the *Our Booris, Our Way* Implementation Oversight Committee to ensure the implementation of the *Our Booris, Our Way* Review recommendations;
- implement the *Our Booris, Our Way* Review in partnership with the community to ensure more Aboriginal and Torres Strait Islander children and young people grow up connected to their family and culture;
- progress the recommendations from the *We Don't Shoot Our Wounded* Report to address family violence issues, guided by representatives from the ACT Aboriginal and Torres Strait Islander community;
- build, enhance and support the Aboriginal community controlled sector by establishing relationship-based partnership approaches and wrap around services;
- deliver a new service system for Child, Young People and Families underpinned by culturally safe, trauma aware and healing informed practices as part of the Next Steps reform agenda;
- deliver Family Group Conferencing and Functional Family Therapy, to improve outcomes for Aboriginal and Torres Strait Islander children and young people;
- work closely with Gugan Gulwan to construct a purpose-built facility on the existing site to deliver expanded services for Aboriginal and Torres Strait Islander children, young people and families; and
- work in partnership with local Aboriginal and Torres Strait Islander communities to deliver activities utilising the \$20 million Healing and Reconciliation Fund.

Supporting people with disability

- develop and implement a new ACT Disability Strategy informed by a co-designed consultation process led by the Disability Reference Group;
- deliver programs, events and grants to ensure people with disability are able to fully enjoy their rights as citizens;

- continue to implement the Integrated Service Response Program (ISRP) to ensure people with disability with complex needs receive a coordinated response from the National Disability Insurance Scheme (NDIS) and mainstream service systems;
- work in partnership with the Commonwealth Government on the ongoing implementation and operationalisation of the NDIS, including supporting its review;
- develop the second action plan of the Disability Justice Strategy to ensure people with disability have access to and are treated equally before the law; and
- support greater utilisation of Specialist Disability Accommodation funding for eligible NDIS participants within the ACT.

Social inclusion and connected communities

- lead the provision of initiatives, policies, grants awards and programs, including support to Ministerial Advisory Councils, which contribute to social inclusion and community connection across the multicultural affairs, women, youth, disability, seniors, veterans and social recovery portfolios;
- build on existing services and supports, including the Child and Family Centres, to develop a child and family network to strengthen the availability of services at the right time and place for all families;
- deliver the annual National Multicultural Festival (NMF) including the NMF Grant Program;
- support the arrival and settlement of refugees, asylum seekers and new migrants, including through employment participation services;
- develop the ACT Social Recovery Framework to ensure the effective delivery of legislated social recovery requirements following territory emergencies;
- continue delivery of the Disability Justice Strategy Action Plan, the ACT Women’s Plan, ACT Carers Strategy and Age-Friendly City Plan in collaboration with the community and government agencies;
- implement the newly enacted *Multiculturalism Act 2023 Act*; and
- commission a Sector Sustainability Program, in partnership with the Non-Government Organisation (NGO) sector, which will implement strategies to address the agreed recommendations of the Counting the Costs report.

Preventing and responding to domestic, family and sexual violence

- design and pilot a structured Victim Survivor Consultation Program to ensure the voices and experiences of victim survivors are central to domestic, family and sexual violence reforms;
- establish a dedicated service for Aboriginal and Torres Strait Islander women and children in the ACT who have experienced domestic and family violence. This will be delivered by an Aboriginal and Community Controlled Organisation;
- develop an ACT domestic, family and sexual violence strategy that will inform the development of a sector capability plan and a prevention plan;
- design and pilot an inclusive, highly responsive and culturally safe Multidisciplinary Centre (MDC) in the ACT to embed a victim survivor-centred and coordinated approach for specialist sexual violence responses and services;

- scope, appoint and establish the role of Independent Sexual Violence Advisers to support victim-survivors of sexual violence and the establishment of the MDC. These advisers will support a coordinated trauma-aware and healing-informed response, tailored to the needs of victim survivors;
- review specialist domestic, family and sexual violence services to understand where operational improvements are needed to address victim survivors' needs;
- continue to support a cross-agency taskforce to review recent sexual assault cases reported to ACT Policing that were not progressed to charge, including those deemed unfounded, uncleared or withdrawn;
- oversee the collection of case data and information from ACT Government agencies to commence a historic review of domestic violence deaths;
- expand the delivery of the Health Justice Partnerships to further support early intervention for pregnant women and new families at risk of domestic and family violence, to receive free legal support in a health and family services settings;
- drive early intervention responses for children and young people who are victim survivors of domestic and family violence including upskilling workers in the youth sector with tailored Domestic and Family Violence training, and piloting programs for children and young people;
- support the Family Violence and Sexual Assault Prevention Program to become a business-as-usual model, embedded in the ACT response system to ensure an ongoing integrated, inclusive and coordinated approach to the needs of high-risk families;
- support the design and pilot of a model to incorporate the expertise of people with lived experience of domestic, family and sexual violence into policy and program design;
- progress legislative reforms to establish a domestic and family violence information sharing scheme and support agencies to effectively implement the scheme;
- develop materials to embed the ACT Domestic and Family Violence Risk Assessment and Management Framework within the human services sector to ensure common language and processes to keep victim survivors safe; and
- undertake market research to understand the knowledge gaps and the best strategies of communicating changes to an affirmative consent model within the local community.

Children, young people and family services

- deliver *Next Steps for Our Kids 2022-2030* to underpin reform to out of home care for the next 8 years, including sourcing and commissioning of services from 1 July 2022, the co-design of the first four-year action plans and development of a new performance management framework;
- deliver the *Australian Early Development Census* in the ACT, in partnership with the Commonwealth with the purpose of using this data to understand early childhood wellbeing and development in the ACT;
- continue work to amend the *Children and Young People Act 2008* (the Act) to establish a quality framework for the ACT's child protection and family support system and address key priorities outlined in the 10th Parliamentary and Governing Agreement. The amendments to the Act are aimed at building transparency and confidence in the child protection system and enabling a shift to a family services approach;
- promote effective and evidence-based interventions that reduce re-offending and contribute to the long-term success and wellbeing of young people in the youth justice system;

- build capacity and strengthen oversight in Child and Youth Protection Services to ensure better practice, continuous improvement and compliance, in the delivery of services to vulnerable and at-risk children, young people and their families;
- establish the Child and Family Reform Ministerial Advisory Council;
- continue to improve the Child and Youth Record Information System (CYRIS);
- continue to deliver the Children and Young People Equipment Loan Schemes (CAYPELS);
- continue to deliver the Autism Spectrum Disorder Assessment Service;
- plan and move existing services out of the Child Development Service in Holder before the end of the life of the building is reached;
- develop practical actions and test approaches to establish an ACT-wide Child and Family Network;
- launch the first action plan under *Best Start for Canberra's Children: First 1000 Days Strategy* in partnership with the community and ACT Health Directorate; and
- work across government and with community partners to develop system reform and service redesign to raise the minimum age of criminal responsibility.

Strong oversight for quality services and support

- enhance the ACT Senior Practitioner's oversight of restrictive practices and work towards reducing and eliminating their use in care and protection, disability services and the education sectors;
- support the Strengthening Practice Committee to strengthen the quality of child protection policy and practice in the ACT and to foster ongoing improvement of the child protection system;
- regulate care and protection, community housing, and non-NDIS specialist disability service providers to ensure effective service delivery, promote sector development and to reduce regulatory barriers;
- continue to develop best practice complaints handling and management to continuously improve policy and service offerings;
- support the ACT Children and Young People Death Review Committee to work towards the reduction of preventable deaths of children and young people in the ACT; and
- support the Audit and Risk Management Committee, Strategic Board of Management and the Director-General to ensure the directorate's compliance with the legislative and governance frameworks and better practices.

Commissioning for outcomes

- continue to deliver the Commissioning for Outcomes initiative in partnership with the community sector and ACT human services Directorates.

Estimated Employment Levels

Table 1: Estimated Employment Levels

	2021-22 Actual Outcome ¹	2022-23 Budget ²	2022-23 Estimated Outcome ^{1,3}	2023-24 Budget ^{2,4}
Staffing (FTE)	741	730	740	831

Notes:

1. These figures relate to staffing levels paid at the end of the financial year.
2. These figures relate to estimated average annual staffing figures.
3. The increase in the 2022-23 estimated outcome and the 2022-23 Budget is mainly due to new initiatives provided for in the 2022-23 Budget Review.
4. The increase in the 2023-24 Budget from the 2022-23 estimated outcome is due to new and continuing initiatives and the transfer of staff between Housing ACT and the Directorate following an organisational restructure to align and consolidate strategic and enabling functions within the Portfolio.

Strategic Objectives and Indicators

Strategic Objective 1

Strengthen the capacity of people with disabilities, their families and carers to maximise control over their lives

The ACT is committed to the delivery of the NDIS to ensure that it achieves the objectives set out in the *National disability Insurance Scheme Act 2013*, including enabling people with disability to exercise choice and control in the pursuit of their goals and the planning and delivery of their supports.

The ACT has entered into a Bilateral Agreement with the Commonwealth on the National Disability Insurance Scheme (NDIS) commencing 1 July 2019. Through this agreement the ACT commits to improve the outcomes of people with disability by supporting them through the NDIS with the goal of increasing social and economic participation.

Strategic Indicator 1.a: Number of participants in the NDIS

2022-23 Target	2023-24 Target	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
8,073 ¹	10,089 ²	10,239 ²	10,322 ²	TBC ²

Strategic Indicator 1.b: Number of people with disability on advisory councils

2022-23 Target	2023-24 Target	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
10	10	10	10	10

Notes:

1. The 2022-23 target reflects the estimated NDIS population in the ACT under the *Bilateral Agreement between the Commonwealth of Australia and the ACT Government on the NDIS Full Scheme* from 2019-20 to 2022-23. The result is reported through the *Council of Australian Governments (COAG) Disability Reform Council Quarterly Reports*.
2. The target in 2023-24 and estimated number of NDIS participants in 2024-25 and 2025-26 are based on the projection from the *NDIS: Annual Financial Sustainability Report 2021-22*. The estimated number of NDIS participants may be updated in future budgets to reflect the next bilateral agreement between the Commonwealth of Australia and the ACT Government.

Strategic Objective 2

Improve outcomes for children and families through the provision of coordinated locally based services

The Directorate aims to improve outcomes for children and families through the Child and Family Centres Program. The program has been developed on an evidence based, best practice model offering a one-stop shop for services and programs for children and families. Services and programs are delivered in partnership with other ACT Government agencies and community-based organisations.

This indicator shows the number of occasions of service delivered at Child and Family Centres in partnership with early intervention and prevention services.

Strategic Indicator 2: Number of occasions of service to Child and Family Centre clients

2022-23 Target	2023-24 Target	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
9,500	9,500	9,500	9,500	9,500

Strategic Objective 3

Improve the outcomes for people in the community by providing a range of support and services

The Directorate provides funding to community organisations to deliver community development activities, counselling, referral services and emergency relief. The community organisations work in partnership with the ACT Government to build stronger communities, enhance resilience, strengthen capacity and facilitate participation of individuals and the broader community.

Strategic Indicator 3: Value of community services support programs

2022-23 Target \$'000	2023-24 Target \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000	2026-27 Estimate \$'000
15,662	16,710 ¹	15,075 ²	15,549	16,020

Notes:

1. The increase in the 2023-24 target from 2022-23 target is due to the extension of the Room4Change program and appropriation for an increased Community Sector Indexation rate.
2. The decrease in the 2024-25 estimate from 2023-24 target is due to the cessation of the Room4Change program and the appropriation for an increased Community Sector Indexation rate.

Strategic Objective 4

Promote and increase participation in community life by Canberrans, including those from culturally and linguistically diverse backgrounds

The Directorate promotes Canberra as a culturally and linguistically diverse city. The proportion of Canberrans who agree that Canberra as a community accepts people from different cultures is an indication of how well the Directorate is contributing to this objective. This is measured annually through the Canberra Omnibus Survey (COS) and the ACT Wellbeing Framework indicator.

Strategic Indicator 4: The proportion of Canberrans who agree that Canberra as a community accepts people from different cultures

2022-23 Target	2023-24 Target	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
90%	90%	90%	90%	90%

Strategic Objective 5

Promote an anti-violence culture in the ACT to ensure that women feel safe

The Directorate works to enhance the status of women and girls in the ACT and to create a community where they are safe, healthy, equally represented and valued for their contribution to society. This is achieved through the implementation of the *ACT Women's Plan* and work under the *National Plan to Reduce Violence against Women and their Children 2010-2022*. This is also achieved through targeted women's programs such as grant and leadership programs for women and girls, International Women's Day, and the application of women's safety assessments to ACT funded events and environment design in urban planning.

The data is obtained from the 'Community Satisfaction with Policing' national survey, measuring women's perception of safety when they are by themselves walking in the neighbourhood during the day and at night.

Strategic Indicator 5: The proportion of women who feel safe when they are by themselves, walking in the neighbourhood during the day and at night

	2022-23 Target %	2023-24 Target %	2024-25 Estimate %	2025-26 Estimate %	2026-27 Estimate %
Day	93	93	93	93	93
Night	42	42	42	42	42

Strategic Objective 6

Provision of services and interventions that reduce the risk of re substantiated reports of abuse

The Directorate provides child protection services for children and young people. A reduced re-substantiation rate is an indication that assessment, evaluation of risk and action have been taken to minimise experiences of abuse and neglect to reoccur. Repeated occurrences of maltreatment, as indicated by re-substantiation, are an indicator of cumulative harm. This is a national indicator for child protection services.

Strategic Indicator 6: Re substantiation rates

	2022-23 Target %	2023-24 Target %	2024-25 Estimate %	2025-26 Estimate %	2026-27 Estimate %
Re-substantiation Rate — Within 3 Months	10	10	10	10	10
Re-substantiation Rate — Within 12 Months	20	20	20	20	20

Strategic Objective 7

Provision of services that improve outcomes for young people involved with the justice system

The Directorate aims to improve outcomes by providing support services to young people at risk and through the support and supervision of young offenders.

Recidivism rates measure the return of young people to the youth justice system, after receiving a final Court Order. They are an indicator of outcomes for young people, in particular whether interventions have been successful in assisting young people to exit the youth justice system.

Strategic Indicator 7: Returns to Sentenced Supervision

	2022-23 Target %	2023-24 Target %	2024-25 Estimate %	2025-26 Estimate %	2026-27 Estimate %
Returns to Sentenced Supervision	35	35	35	35	35

Strategic Objective 8

Improve stability of children in care through case management and appropriate services and programs

The Directorate provides child protection services for children and young people by promoting their safety within the family unit. Where a child is at risk and cannot remain within the family home, the Directorate supports the child in out of home care.

Uninterrupted placements signal appropriately targeted intervention, stability and continuity of care. This maximises opportunities to achieve positive outcomes for vulnerable children and young people.

Strategic Indicator 8: Proportion of children exiting care having experienced no more than two placements in care

	2022-23 Target %	2023-24 Target %	2024-25 Estimate %	2025-26 Estimate %	2026-27 Estimate %
	75	75	75	75	75

Strategic Objective 9

Ensure the high quality of suitable entities for care and protection purposes

The Directorate has responsibility for the oversight of suitable entities for care and protection purposes. This function requires that suitable entities in the ACT are financially sound, supported by robust governance structures and adhere to current best practice standards.

Strategic Indicator 9: The proportion of suitable entities compliant with registration standards

2022-23 Target %	2023-24 Target %	2024-25 Estimate %	2025-26 Estimate %	2026-27 Estimate %
100	100	100	100	100

Strategic Objective 10

Ensure the high quality of suitable entities for community housing purposes

The Directorate has responsibility for the oversight of suitable entities for community housing purposes. This function requires that suitable entities in the ACT are financially sound, supported by robust governance structures and adhere to current best practice standards.

Strategic Indicator 10: The proportion of suitable entities compliant with registration standards

2022-23 Target %	2023-24 Target %	2024-25 Estimate %	2025-26 Estimate %	2026-27 Estimate %
100	100	100	100	100

Output Classes

Total Directorate: Community Services Directorate

Table 2: Community Services Directorate (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget
Total Cost ^{1, 2}	273,184	301,851
Controlled Recurrent Payments	253,744	270,339

Notes:

1. Total cost includes depreciation and amortisation of \$4.855 million in 2022-23 and \$4.834 million in 2023-24.
2. The increase in the 2023-24 budget from the 2022-23 estimated outcome is primarily due to new initiatives.

Output Class 1: Strategic Policy, Inclusion and Participation

Table 3: Strategic Policy, Inclusion and Participation (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget
Total Cost ^{1, 2}	89,573	104,258
Controlled Recurrent Payments ²	84,104	97,336

Notes:

1. Total cost includes depreciation and amortisation of \$0.547 million in 2022-23 and \$0.218 million in 2023-24.
2. The increase in the 2023-24 budget from the 2022-23 estimated outcome is primarily due to new initiatives.

Output 1.1: Inclusion and Participation

Inclusion and Participation provides strategic advice to strengthen the inclusion and participation of all people in Canberra's community, including people from multicultural backgrounds, youth, women, veterans and seniors and people with disability. The contribution and support for the engagement of all people is recognised through community events, awards, ceremonies and grants. Inclusion and Participation administers and funds community sector services and programs.

Table 4: Output 1.1: Inclusion and Participation (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget
Total Cost	49,215	52,774
Controlled Recurrent Payments	47,077	50,404

Output 1.2: Office for Disability

The ACT Office for Disability promotes social inclusion and community participation of people with disability as outlined in Australia's Disability Strategy and includes supporting the implementation of the NDIS and the Integrated Service Response Program; progressing equal access to justice for people with disability through the Disability Justice Strategy; promoting the International Day of People with Disability; and supporting the Disability Reference Group, the ACT Inclusion Council and the Chief Minister's Inclusion Awards.

Table 5: Output 1.2: Office for Disability (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget
Total Cost	4,561	4,797
Controlled Recurrent Payments	4,337	4,418

Output 1.3: Strategic Policy

Strategic Policy leads evidence informed policy, service design and governance for cross directorate and whole of government programs of work. Working in collaboration across government and the community sector, it coordinates strategic legislative reform and policy development to improve and drive long term, human-centred initiatives that focus on early investment and support.

Strategic Policy is responsible for reforms related to children, young people and families, multicultural affairs, housing and homelessness, disability strategy, human service system reform through commissioning, and Aboriginal and Torres Strait Islander Affairs. It has a focus on integrated policy advice to benefit all Canberrans.

Table 6: Output 1.3: Strategic Policy (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget
Total Cost	18,498	21,500
Controlled Recurrent Payments	16,623	19,024

Output 1.4: Regulation, Assurance and Quality ¹

Regulation, Assurance and Quality (RAQ) operates independently from program, funding or policy streams within the Directorate. It seeks to manage risk to vulnerable members of the community and the Directorate, to build the capacity of service providers, including those within the Directorate, through partnership, education, and regulation, to ensure quality outcomes for service users.

RAQ receives, monitors and investigates mandatory notifications of critical incidents and complaints about government and non-government service providers. It includes the Office of the Human Services Registrar, which regulates human services providers under ACT legislation and the Office of the Senior Practitioner for the reduction and elimination of restrictive practices. It also incorporates the Internal Audit and Risk Management function of the Directorate. RAQ provides support to strategic committees and projects and also represents the Directorate on matters relating to quality and safeguards for vulnerable and disadvantaged members of our community.

Table 7: Output 1.4: Regulation, Assurance and Quality (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget
Total Cost	3,420	5,172
Controlled Recurrent Payments	3,040	4,037

Note:

- Output 1.4 has been renamed Regulation, Assurance and Quality from Quality, Complaints and Regulation in 2022-23 Budget.

Output 1.5: Safer Families ¹

The Domestic, Family and Sexual Violence Office provides strategic leadership, coordination, policy analysis and innovation expertise to drive cultural change and system reform, and to build whole-of-Government and whole-of-community capability to address domestic, family and sexual violence.

Table 8: Output 1.5: Safer Families (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget
Total Cost	13,879	20,015
Controlled Recurrent Payments	13,027	19,453

Note:

1. The office under Output 1.5 has been renamed the Domestic, Family and Sexual Violence Office from The Office of the Coordinator General for Family Safety in the 2022-23 Budget.

Output Class 2: Children, Youth and Families

Table 9: Output Class 2: Children, Youth and Families (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget
Total Cost ^{1,2}	183,611	197,593
Controlled Recurrent Payments ²	169,640	173,003

Notes:

1. Total cost includes depreciation and amortisation of \$4.308 million in 2022-23 and \$4.616 million in 2023-24.
2. The increase in the 2023-24 budget from the 2022-23 estimated outcome is primarily due to new initiatives.

Output 2.1: Child and Family Centres

Early intervention and prevention services are provided through a universal platform with targeted services available for vulnerable families. Services provided include parenting groups, advice and support, sustained home visiting, specialist clinical services, and community development and education programs. Child and Family Centres also provide case management services to clients in need. Many services are delivered in partnership with other agencies, local community organisations and service providers.

Table 10: Output 2.1: Child and Family Centres (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget
Total Cost	7,662	8,150
Controlled Recurrent Payments	6,581	6,690

Output 2.2: Child Development Service

The Child Development Service has a focus on early identification and intervention and provides assessment, referral, information and linkages for children birth to six years living in the ACT, where there are concerns relating to their development. Autism assessments are provided for children up to twelve years. Children seven to eight years with complex needs who have not had a previous assessment by allied health professionals can access the service.

Table 11: Output 2.2: Child Development Service (\$'000)

	2022-23	2023-24
	Estimated Outcome	Budget
Total Cost	7,852	10,405
Controlled Recurrent Payments	6,580	8,864

Output 2.3: Child and Youth Protection Services

Provision of statutory child protection and youth justice services is aimed at improving and promoting the safety and the wellbeing of children, young people, their families and the community.

Table 12: Output 2.3: Child and Youth Protection Services (\$'000)

	2022-23	2023-24
	Estimated Outcome	Budget
Total Cost	168,097	179,038
Controlled Recurrent Payments	156,479	157,449

Accountability Indicators

Output Class 1: Strategic Policy, Inclusion and Participation

Output 1.1: Inclusion and Participation

Table 13: Accountability Indicators Output 1.1

	2022-23 Targets	2022-23 Estimated Outcome	2023-24 Targets
Inclusion and Participation			
a. Number of community building, participation grants and scholarship programs administered ¹	18	18	18
b. Percentage of participants who successfully complete the Work Experience and Support Program	90%	90%	90%
c. Proportion of funded services that were visited by a Relationship Manager during the financial year	75%	75%	75%
d. Number of community engagement opportunities for veterans in the ACT	7	7	7
e. Number of community engagement opportunities for seniors in the ACT	7	7	7

Notes:

- This indicator measures the number of grants allocated to assist community organisations to strengthen capacity, sustainability and address disadvantage in the community.
- This indicator measures the percentage of people who finish the program which is designed to assist Canberrans from culturally and linguistically diverse backgrounds enter the workforce by providing an opportunity to improve skills and confidence, as well as develop important networks with the ACT Public Service.
- This indicator measures the proportion of funded services organisations visited during the financial year. The service visits could be either in-person or virtual.
- This indicator measures the number of Ministerial Advisory Council meetings and community engagements held for veterans in the ACT.
- This indicator measures the number of Ministerial Advisory Council meetings and community engagements held for seniors in the ACT.

Variance explanation:

- The 2022-23 target was revised from 19 to 18 in the 2022-23 Supplementary Budget Papers due to the merging of the Participation (Digital Communities) Grant with the Technology Fund Upgrade Grant into a single expanded Technology Fund Upgrade Grant.

Output 1.2: Office for Disability

Table 14: Accountability Indicators Output 1.2

	2022-23 Targets	2022-23 Estimated Outcome	2023-24 Targets
Office for Disability			
a. Community engagement activities on National Disability Strategy	8	8	10
b. Implement Companion Card Program - Number of Companion Card affiliates	90	90	94

Notes:

- This indicator measures the number of policy and project initiatives that engage directly with the community on issues to inform progress of outcomes against the commitment to the National Disability Strategy.
- This indicator measures the implementation of the Companion Card Program through the number of Companion Card affiliates recruited.

Output 1.3: Strategic Policy

Table 15: Accountability Indicators Output 1.3

	2022-23 Targets	2022-23 Estimated Outcome	2023-24 Targets
Strategic Policy			
a. Implementation of projects included in the Whole of Government plan on Aboriginal and Torres Strait Islander Agreement ¹	3	3	2
b. Satisfaction of funded organisations with government contract administration (as measured by annual survey)	90%	90%	90%
c. Provision of strategic policy advice on human services issues to drive improved outcomes for children, young people and their families ¹	3	3	4
d. Performance improvement initiatives ²	3	3	2

Notes:

- The two projects included in the 2023-24 target are: 'ACT Annual Report for National Closing the Gap Agreement tabled in the ACT Legislative Assembly' and 'Development of capacity and capability building projects for Aboriginal and Torres Strait Islander agencies'.
- This indicator measures the extent to which non-government entities that administer and provide services contracted by the government are satisfied with the way their contracts are administered, including management of contract compliance through monitoring contractual requirements and service delivery quality, disbursement of contract payments and offering advice and support to service providers.
- The four initiatives included in the 2023-24 target are: 'Legislative reform identified by the *Our Booris, Our Way Review*', 'Provision of policy advice into service system analysis for raising the minimum age of criminal responsibility', 'Delivery of a defined model of external merits review' and 'Modernising the *Children and Young People Act 2008*'.
- The two initiatives included in the 2023-24 target are: 'Australian Early Development Census' and 'the *Our Booris, Our Way* Dashboard Reporting'.

Variance explanation:

1. The Reimagining Child Safety Project from the 2022-23 Budget was completed and the related work contributes to the Modernising the *Children and Young People Act 2008* initiative as part of 2023-24 target for indicator c.
2. The Evaluation Governance Committee initiative from the 2022-23 Budget was completed.

Output 1.4: Regulation, Assurance and Quality**Table 16: Accountability Indicators Output 1.4**

	2022-23 Targets	2022-23 Estimated Outcome	2023-24 Targets
Regulation, Assurance and Quality			
a. Regulatory and process reform initiatives	2	2	2
b. Number of regulated service providers	658	671	690
c. Number of tenancies managed by registered community housing providers	2,100	2,295	2,300

Notes:

- a. The two reform initiatives included in the 2023-24 target are: 'Senior Practitioner work towards reducing and eliminating restrictive practices through safeguarding approaches' and 'Strengthening Practice Committee'.
- b. This indicator measures the number of regulated services providers.
- c. This indicator measures the quantum of tenancies managed by the community housing providers registered under the National Regulatory System for Community Housing.

Output 1.5: Safer Families**Table 17: Accountability Indicators Output 1.5**

	2022-23 Targets	2022-23 Estimated Outcome	2023-24 Targets
Safer Families			
a. Family Violence Statement presented to the ACT Legislative Assembly	1	1	1

Note:

- a. This indicator measures the Government's progress and achievements in addressing family and domestic violence.

Output Class 2: Children, Youth and Families

Output 2.1: Child and Family Centres

Table 18: Accountability Indicators Output 2.1

	2022-23 Targets	2022-23 Estimated Outcome	2023-24 Targets
Child and Family Centres			
a. Number of Community Development/Education Programs	225	225	225
b. Number of Parenting Assistance Sessions	1,125	1,125	1,125
c. Client satisfaction with services	90%	90%	90%

Notes:

- The number of group sessions run by Child and Family Centres addressing community development and education issues.
- The combined Parent Group Sessions and Parents as Teachers home visits to achieve a count of all sessions run by Child and Family Centres, which assist with a wide variety of parenting issues being experienced by families.
- A 'self-report' telephone survey of clients who access the service, received at least one provision of service and had a case opened on Child and Youth Record Information System (CYRIS).

Output 2.2: Child Development Service

Table 19: Accountability Indicators Output 2.2

	2022-23 Targets	2022-23 Estimated Outcome	2023-24 Targets
Child Development Service			
a. Hours of service provided to the clients of the Child Development Service ¹	21,125	15,210	14,787

Note:

- The total hours of services provided to clients of the Child Development Service.

Variance explanation:

- The reduction in the estimated outcome and the 2023-24 target from the 2022-23 target is predominately due to staffing vacancies and the implementation of a new client management system.

Output 2.3: Child and Youth Protection Services

Table 20: Accountability Indicators Output 2.3

	2022-23 Targets	2022-23 Estimated Outcome	2023-24 Targets
Child and Youth Protection Services			
a. Number of custody days used annually	4,500	4,500	4,500
b. Youth Justice Case Plans completed	90%	90%	90%
c. Child Protection Reports and Child Concern Reports about children and young people	18,000	18,000	18,000
d. Child Protection Reports requiring appraisal	2,500	2,500	2,500
e. Number of child protection reports received and proceeding to appraisal that were substantiated	500	500	500
f. Number of children and young people receiving a service during the year	2,800	2,800	2,800
g. Number of Aboriginal and Torres Strait Islander children and young people receiving support during the year	630	630	630
h. Total number of children and young people for whom the Director-General has parental responsibility	805	805	805
i. Total out-of-home care days used annually	300,000	300,000	300,000
j. Number of out-of-home care days used by Aboriginal and Torres Strait Islander children and young people	89,000	89,000	89,000
k. Average investment per out-of-home care day ¹	\$215	\$255	\$273
l. Number of permanency placements	25	25	25

Notes:

- a. The number of days served in custody by the young person.
- b. The proportion of case plans prepared or reviewed within six weeks of the start of a supervised sentenced order.
- c. The number of contacts by persons who believe or suspect that a child or young person is or has been abused or neglected counted for each individual child or young person.
- d. A report is considered to require an appraisal if, on the basis of the information received and known history of the child or young person, there appears to be reasonable risk of abuse or neglect, or that the child or young person is likely to be in need of care.
- e. An appraisal of a child or young person and their situation is recorded as 'substantiated' if in the professional opinion of the case manager there is reasonable cause to believe that the child has been, is being, or is likely to be physically or sexually abused, neglected or emotionally abused in a way that has caused or is causing significant harm.
- f. The number of individual children and young people receiving appraisal, support and/or ongoing casework from Child and Youth Protection Services during the year.
- g. The number of Aboriginal and Torres Strait Islander individual children and young people receiving appraisal, support and/or ongoing casework from Child and Youth Protection Services during the year.
- h. The number of children on a given day who are subject to a child protection court order conferring part or sole parental responsibility to the Chief Executive or a Voluntary Care Agreement under section 397 of the *Children and Young People Act 2008*.
- i. The number of days for which the Child and Youth Protection Services made a payment for overnight care of children in out of home care.
- j. The number of days for which the Child and Youth Protection Services made a payment for overnight care of Aboriginal and Torres Strait Islander children in out of home care.
- k. The average cost per out-of-home care day for the Child and Youth Protection Services in ACT.
- l. The number of permanency orders made throughout the year including inter-country adoptions, local adoptions, stepfamily or 'known' adoptions & Enduring Parental Responsibility orders.

Variance explanation:

1. The higher than targeted result in 2022-23 and higher target in 2023-24 is mainly due to additional costs associated with the transition of the residential care services in 2022-23 and the new therapeutic residential care services from 2023-24 under the new strategy - *Next Steps for Our Kids 2022–2030*.

Changes to Appropriation

Table 21: Changes to appropriation – Controlled Recurrent Payments (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
2022-23 Budget	236,302	227,792	227,522	229,789	234,927
2nd Appropriation					
Additional resources for Bimberi Youth Justice Centre	390	791	402	0	0
Community support and connectedness - Better support for children in their first 1,000 days	673	2,239	2,149	2,181	2,214
Community support and connectedness - Community Sector Indexation	81	314	0	0	0
Community support and connectedness - Establishing an Eminent Panel to support the engagement and healing process with First Nations People	1,116	1,799	96	0	0
Correction to presentation of 2022-23 Budget Policy Decision – Community support and connectedness - Support for Roundabout Canberra	82	82	83	83	84
Investing in public education - Continuation of Understanding Building and Construction Pilot Program	183	0	0	0	0
Next Steps for Our Kids Strategy 2022-2030 – New Residential Care Properties	30	0	0	0	0
Provision for additional cost of Out-of-Home-Care	19,000	0	0	0	0
Raising the Minimum Age of Criminal Responsibility	81	664	666	568	400
Sexual Assault Prevention and Response Steering Committee’s final report (Phase 1) – Establishing a team of independent sexual violence advisors	487	0	0	0	0
Enterprise Agreement Bargaining and Pay Offer	2,259	2,800	4,981	6,881	8,782
2023-24 Budget Policy Decisions					
Arts and culture – Delivering the National Multicultural Festival	0	1,591	1,714	0	0
Community Sector Indexation	0	2,973	0	0	0
Community support and inclusion – Continuing to support our multicultural community	0	430	0	0	0
Community support and inclusion – Expanding the Child Development Services	0	1,596	1,080	0	0
Community support and inclusion – Investing in programs to support older Canberrans	0	254	274	49	49
Community support and inclusion – Supporting veterans and their families	0	50	0	0	0
Developing a Throughcare program for youth justice	0	200	0	0	0
Establishing the First Nations Family Support team	0	373	503	519	530
Supporting public access to Government information	0	1,247	1,130	1,165	1,196
Investing in public services – Introducing an indemnity scheme for Out of Home Care providers	0	393	409	423	437
Justice reform – Supporting the continuation of the Care and Protection Intensive List	0	168	0	0	0
New works to maintain the Therapeutic Residential Care Services	0	294	101	103	106
Next Steps for Our Kids Strategy 2022-2030 – Establishing a new residential care provider and Chief Practitioner	0	18,276	17,183	15,752	14,269
New service responses to support raising the minimum age of criminal responsibility	0	1,870	2,002	1,880	2,126
Safer families – Continuing the delivery of the Room4Change program	0	1,450	0	0	0

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Safer families – Expanding the Health Justice Partnerships	0	933	968	824	856
Safer families – Further investment into frontline domestic, family and sexual violence services	0	2,088	2,393	2,120	139
Sexual Assault Prevention and Response Steering Committee's final report - Phase 2 of Government Response	0	754	258	0	0
Savings - Supporting public access to Government information	0	-19	-7	0	0
Savings - Continued support for the Indigenous Allied Health Australia ACT Health Academy	0	-73	-97	-102	0
Continuing the transition of our financial and reporting systems	0	-5,572	-5,719	-5,873	-6,028
Savings - Investing in public services – Broadening the ACT Public Service flexibility	0	-249	-257	-278	-287
Savings – Workers’ Compensation	0	-975	0	0	0
2023-24 Budget Technical Adjustments					
Funding Transfer – Family Violence Safety Action Program – from CSD to JACS	0	-1,508	-1,528	0	0
Revised Superannuation Parameters	0	-37	140	607	710
Revised Funding Profile - Better support for children in their first 1,000 days	-20	20	0	0	0
Revised Funding Profile - Community support and connectedness – Community Sector Indexation	-81	81	0	0	0
Revised Funding Profile - Construction of the purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation	-14	14	0	0	0
Revised Funding Profile - Continuation of Understanding Building and Construction Pilot Program	-49	49	0	0	0
Revised Funding Profile - Developing the Social Recovery Framework	-130	130	0	0	0
Revised Funding Profile - Establishing an Eminent Panel to support the engagement and healing process with First Nations People	-1,116	1,116	0	0	0
Revised Funding Profile - Healing and Reconciliation Fund	-113	113	0	0	0
Revised Funding Profile - Healing and Reconciliation Fund - Establishment	-19	19	0	0	0
Revised Funding Profile - Implementing community-led family violence responses for Aboriginal and Torres Strait Islander communities	-194	194	0	0	0
Revised Funding Profile - Implementing legislative agenda - Modernising the Children and Young People Act 2008	-140	140	0	0	0
Revised Funding Profile - Implementing legislative agenda - Reforming the minimum age of criminal responsibility	-58	58	0	0	0
Revised Funding Profile - Integrated Family Safety Information Sharing and Risk Assessment	-727	727	0	0	0
Revised Funding Profile - Integrated Service Response Program	-192	192	0	0	0
Revised Funding Profile - Maintaining systems, supporting practice - Record Information System	-140	140	0	0	0
Revised Funding Profile - More support for families and inclusion – Delivering the Family Safety Hub	-100	100	0	0	0
Revised Funding Profile - More support for families and inclusion - Implementing the Commonwealth Redress Scheme for Institutional Child and Sexual Abuse	-62	62	0	0	0
Revised Funding Profile - More support for refugees and new migrants	-154	154	0	0	0

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Revised Funding Profile - National Agreement on Closing the Gap	-74	74	0	0	0
Revised Funding Profile - Raising the minimum age of criminal responsibility	-44	44	0	0	0
Revised Funding Profile - Responding to Recommendation 15 in the final report from the Sexual Assault Prevention and Response Steering Committee	-181	181	0	0	0
Revised Funding Profile - Safer Families – Domestic and Family Violence Training and Resources	-235	235	0	0	0
Revised Funding Profile - Sexual Assault Prevention and Response Steering Committee's final report (Phase1) - Aboriginal and Torres Strait Islander Consultation	-246	246	0	0	0
Revised Funding Profile - Sexual Assault Prevention and Response Steering Committee's final report (Phase 1) – Prevention of Sexual Assault Strategy	-230	230	0	0	0
Revised Funding Profile - Sexual Assault Prevention and Response Steering Committee's final report (Phase 1) – Specialist Services Review related to sexual violence	-292	292	0	0	0
Commonwealth Grant - Family Law Information Sharing	140	263	326	0	0
Commonwealth Grant - Family, Domestic and Sexual Violence Responses Agreement - 500 community sector and frontline workers	273	598	796	828	0
Commonwealth Grant - Family, Domestic and Sexual Violence Responses Agreement - Innovative perpetrator responses	500	656	656	656	656
Revised Funding Profile - Family, Domestic and Sexual Violence Responses Agreement - 500 community sector and frontline workers	-273	273	0	0	0
Revised Funding Profile - Family, Domestic and Sexual Violence Responses Agreement - Innovative perpetrator responses	-500	500	0	0	0
Revised Funding Profile - Safer families – Further investment into frontline domestic, family and sexual violence services	0	210	0	0	0
Revised Funding Profile - Commonwealth Grant - Family, Domestic and Sexual Violence Responses	-210	0	0	0	0
Enterprise Agreement Bargaining and Pay Offer Variations	-2,259	240	287	242	-1,558
2023-24 Budget	253,744	270,339	258,511	258,417	259,608

Table 22: Changes to Appropriation – Expenses on Behalf of the Territory (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
2022-23 Budget	174,029	180,990	188,230	195,759	203,589
2023-24 Budget Policy Decisions					
Reallocation of state and territory contributions to the National Disability Insurance Scheme	0	11,680	12,147	12,633	13,138
2023-24 Budget	174,029	192,670	200,377	208,392	216,727

Table 23: Changes to appropriation – Capital Injections, Controlled (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
2022-23 Budget	4,873	14,108	3,166	482	493
2nd Appropriation					
Next Steps for Our Kids Strategy 2022-2030 – New Residential Care Properties	3,927	0	0	0	0
FMA Section 16B Rollovers from 2021-22					
Better Infrastructure Fund	67	0	0	0	0
Child and Youth Record Information System Completion	49	0	0	0	0
Deliver a purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation	8	0	0	0	0
Building facilities for Gugan Gulwan Youth Aboriginal Corporation	254	0	0	0	0
Integrated Service Response Program	21	0	0	0	0
Maintaining Systems Supporting Practice (CYRIS)	30	0	0	0	0
Moving delivery of more community services online	107	0	0	0	0
Ruby's House - Additional Investment to lower future repairs and maintenance	115	0	0	0	0
2023-24 Budget Policy Decisions					
New works to maintain the Therapeutic Residential Care Services	0	2,400	0	0	0
2023-24 Budget Technical Adjustments					
Revised Funding Profile - Child and Youth Record Information System completion	-421	421	0	0	0
Revised Funding Profile - Construction of the purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation	-85	85	0	0	0
Revised Funding Profile - Deliver a purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation	-1,425	1,425	0	0	0
Revised Funding Profile - Maintaining Systems Supporting Practice (CYRIS)	-575	575	0	0	0
Revised Funding Profile - Next Steps for Our Kids Strategy 2022-2030 – New Residential Care Properties	-2,827	2,827	0	0	0
Enterprise Agreement Bargaining and Pay Offer	0	2,478	0	0	0
2023-24 Budget	4,118	24,319	3,166	482	493

Summary of 2023-24 Infrastructure Program

Table 24: 2023-24 Community Services Directorate Infrastructure Program – New Works (\$'000)

Project	Total Project Value	2023-24	2024-25	2025-26	2026-27	Four Year Investment	Physical Completion Date
CAPITAL WORKS PROGRAM							
New Works							
New works to maintain the Therapeutic Residential Care Services	2,400	2,400	0	0	0	2,400	Jun-24
Total New Works	2,400	2,400	0	0	0	2,400	

Table 25: 2023-24 Community Services Directorate Infrastructure Program – Better Infrastructure Fund (BIF) (\$'000)

Project	Total Project Value	2023-24	2024-25	2025-26	2026-27	Four Year Investment	Physical Completion Date
CAPITAL WORKS PROGRAM							
Better Infrastructure Fund (BIF)							
Base BIF of the agency	0	459	470	482	493	1,904	ongoing
Total Better Infrastructure Fund	0	459	470	482	493	1,904	

Table 26: 2023-24 Community Services Directorate Infrastructure Program – Work In Progress (\$'000)

Project	Total Project Value	2023-24	2024-25	2025-26	2026-27	Four Year Investment	Physical Completion Date
CAPITAL WORKS PROGRAM							
Works In Progress							
Child and Youth Record Information System completion	1,199	421	0	0	0	421	Jun-24
Community support and connectedness – Construction of the purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation ¹	16,430	14,261	2,800	0	0	17,061	Jun-25
Deliver a purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation	2,000	1,425	0	0	0	1,425	Jun-24
Maintaining Systems Supporting Practice (CYRIS)	1,291	575	0	0	0	575	Jun-24
Next Steps for Our Kids Strategy 2022-2030 – New Residential Care Properties	3,927	2,827	0	0	0	2,827	Jun-24
Total Works in Progress	24,847	19,509	2,800	0	0	22,309	

Table 27: 2023-24 Community Services Directorate Infrastructure Program – Total Infrastructure Program (\$'000)

Project	Total Project Value	2023-24	2024-25	2025-26	2026-27	Four Year Investment
New Works	2,400	2,400	0	0	0	2,400
Better Infrastructure Fund	0	459	470	482	493	1,904
Works in progress	24,847	19,509	2,800	0	0	22,309
Total Capital Program	27,247	22,368	3,270	482	493	26,613

Financial Statements

Presentational changes have been made to streamline the financial statements and the 2022-23 Budget column also reflects this change. These changes will be consistent with future annual financial statements and ensure comparability of the annual financial statements with the budget estimates as required under section 27 of the *Financial Management Act 1996*.

Table 28: Community Services Directorate: Operating Statement (\$'000)

	2022-23 Budget	2022-23 Estimated Outcome	2023-24 Budget	Var %	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Income							
Controlled Recurrent Payments	236,302	253,744	270,339	7	258,511	258,417	259,608
Sale of Goods and Services from Contracts with Customers	1,851	1,851	1,305	-29	1,326	1,338	1,349
Grants and Contributions Revenue	5,413	5,414	11,475	112	11,242	11,308	11,478
Other Income	0	5,325	14,376	170	14,826	15,291	15,709
Total Income	243,566	266,334	297,495	12	285,905	286,354	288,144
Expenses							
Employee Expenses	100,229	107,225	122,861	15	125,600	126,668	128,365
Supplies and Services	35,120	35,843	43,506	21	36,611	34,433	35,503
Depreciation and Amortisation	4,816	4,855	4,834	..	4,800	4,145	3,859
Grants and Purchased Services	107,430	125,166	130,552	4	123,549	124,852	123,864
Borrowing Costs	13	13	13	-	13	13	13
Other Expenses	82	82	85	4	87	90	92
Total Expenses	247,690	273,184	301,851	10	290,660	290,201	291,696
Operating Result	-4,124	-6,850	-4,356	36	-4,755	-3,847	-3,552
Other Comprehensive Income <i>Items that will not be Reclassified Subsequently to Profit or Loss</i>							
Net Effect of a Change in Accounting Policy	465	0	0	-	0	0	0
Increase/(Decrease) in Asset Revaluation Surplus	0	235	235	-	235	235	235
Other Movements	-593	-593	-593	-	-593	-593	-593
Total Other Comprehensive Result	-128	-358	-358	-	-358	-358	-358
Total Comprehensive Result	-4,252	-7,208	-4,714	35	-5,113	-4,205	-3,910

Table 29: Community Services Directorate: Balance Sheet (\$'000)

	Budget at 30/6/23	Estimated Outcome at 30/6/23	Budget at 30/6/24	Var %	Estimate at 30/6/25	Estimate at 30/6/26	Estimate at 30/6/27
Current Assets							
Cash and Cash Equivalents	7,079	6,624	6,316	-5	6,008	5,700	5,392
Receivables	956	1,773	1,773	-	1,773	1,773	1,773
Capital Works in Progress	0	1,476	0	-100	0	0	0
Other Assets	382	623	623	-	623	623	623
Total Current Assets	8,417	10,496	8,712	-17	8,404	8,096	7,788
Non-Current Assets							
Property, Plant and Equipment	87,200	116,796	118,622	2	117,632	116,395	115,405
Intangible Assets	5,732	4,605	5,150	12	3,257	2,278	1,349
Capital Works in Progress	2,707	1,571	19,657	#	22,457	22,457	22,457
Total Non-Current Assets	95,639	122,972	143,429	17	143,346	141,130	139,211
TOTAL ASSETS	104,056	133,468	152,141	14	151,750	149,226	146,999
Current Liabilities							
Payables	2,983	4,723	4,722	..	4,721	4,720	4,719
Contract Liabilities	907	629	629	-	629	629	629
Lease Liabilities	338	303	232	-23	161	90	19
Employee Benefits	25,769	29,631	28,499	-4	29,835	30,818	31,838
Other Provisions	0	1	1	-	1	1	1
Other Liabilities	18	0	0	-	0	0	0
Total Current Liabilities	30,015	35,287	34,083	-3	35,347	36,258	37,206
Non-Current Liabilities							
Lease Liabilities	518	483	565	17	647	729	811
Employee Benefits	1,904	1,849	2,039	10	2,249	2,455	2,615
Other Liabilities	127	132	132	-	132	132	132
Total Non-Current Liabilities	2,549	2,464	2,736	11	3,028	3,316	3,558
TOTAL LIABILITIES	32,564	37,751	36,819	-2	38,375	39,574	40,764
NET ASSETS	71,492	95,717	115,322	20	113,375	109,652	106,235
Equity							
Accumulated Funds	67,063	60,436	79,806	32	77,624	73,666	70,014
Asset Revaluation Surplus	4,429	35,281	35,516	1	35,751	35,986	36,221
TOTAL EQUITY	71,492	95,717	115,322	20	113,375	109,652	106,235

Table 30: Community Services Directorate: Statement of Changes in Equity (\$'000)

	Budget at 30/6/23	Estimated Outcome at 30/6/23	Budget at 30/6/24	Var %	Estimate at 30/6/25	Estimate at 30/6/26	Estimate at 30/6/27
Opening Equity							
Opening Accumulated Funds	66,442	63,761	60,436	-5	79,806	77,624	73,666
Opening Asset Revaluation Surplus	4,429	35,046	35,281	1	35,516	35,751	35,986
Balance at the Start of the Reporting Period	70,871	98,807	95,717	-3	115,322	113,375	109,652
Comprehensive Income							
Net Effect of Correction of an Error	-593	-593	-593	-	-593	-593	-593
Operating Result	-4,124	-6,850	-4,356	36	-4,755	-3,847	-3,552
Net Effect of Change in Accounting Policy - ARR	465	0	0	-	0	0	0
Increase/(Decrease) in the Asset Revaluation Reserve Surpluses	0	235	235	-	235	235	235
Total Comprehensive Result	-4,252	-7,208	-4,714	35	-5,113	-4,205	-3,910
Movement in Asset Revaluation Surplus							
Total Movement in Reserves Transactions Involving Owners Affecting Accumulated	0	0	0	-	0	0	0
Capital Injections	4,873	4,118	24,319	491	3,166	482	493
Total Transactions Involving Owners Affecting Accumulated Funds	4,873	4,118	24,319	491	3,166	482	493
Closing Equity							
Closing Accumulated Funds	67,063	60,436	79,806	32	77,624	73,666	70,014
Closing Asset Revaluation Surplus	4,429	35,281	35,516	1	35,751	35,986	36,221
Balance at the end of the Reporting Period	71,492	95,717	115,322	20	113,375	109,652	106,235

Table 31: Community Services Directorate: Cash Flow Statement (\$'000)

	2022-23 Budget	2022-23 Estimated Outcome	2023-24 Budget	Var %	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
Controlled Recurrent Payments	236,302	253,744	270,339	7	258,511	258,417	259,608
Sale of Goods and Services from Contracts with Customers	1,851	1,851	1,698	-8	1,723	1,749	1,774
Goods and Services Tax Input Tax Credits from the Australian Taxation Office	13,925	13,925	13,925	-	13,925	13,925	13,925
Goods and Services Tax Collected from Customers	15	15	15	-	15	15	15
Other	0	5,325	13,983	163	14,429	14,880	15,284
Total Receipts from Operating Activities	252,093	274,860	299,960	9	288,603	288,986	290,606
Payments							
Employee Payments	99,344	103,653	123,790	19	124,043	125,468	127,174
Supplies and Services	33,127	33,849	36,335	7	29,284	26,936	27,836
Grants and Purchased Services	105,634	123,370	128,322	4	121,283	122,586	121,598
Borrowing Costs	13	13	13	-	13	13	13
Goods and Services Tax Paid to Suppliers	13,954	13,954	13,954	-	13,954	13,954	13,954
Other	-1	-1	2	300	4	7	9
Total Payments from Operating Activities	252,071	274,838	302,416	10	288,581	288,964	290,584
Net Cash Inflows/(Outflows) from Operating Activities	22	22	-2,456	#	22	22	22
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
Total Receipts from Investing Activities	0	0	0	-	0	0	0
Payments							
Purchase of Property, Plant and Equipment	938	2,038	2,827	39	0	0	0
Purchase of Capital Works	3,935	2,080	19,014	814	3,166	482	493
Total Payments from Investing Activities	4,873	4,118	21,841	430	3,166	482	493
Net Cash Inflows/(Outflows) from Investing Activities	-4,873	-4,118	-21,841	-430	-3,166	-482	-493

	2022-23 Budget	2022-23 Estimated Outcome	2023-24 Budget	Var %	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
Capital Injections	4,873	4,118	24,319	491	3,166	482	493
Total Receipts from Financing Activities	4,873	4,118	24,319	491	3,166	482	493
Payments							
Repayment of Lease Liabilities - Principal	330	330	330	-	330	330	330
Total Payments from Financing Activities	330	330	330	-	330	330	330
Net Cash Inflows/(Outflows) from Financing Activities	4,543	3,788	23,989	533	2,836	152	163
Net Increase/(Decrease) in Cash and Cash Equivalents	-308	-308	-308	-	-308	-308	-308
Cash and Cash Equivalents at the Beginning of the Reporting Period	7,387	6,932	6,624	-4	6,316	6,008	5,700
Cash and Cash Equivalents at the End of the Reporting Period	7,079	6,624	6,316	-5	6,008	5,700	5,392

Notes to the Controlled Budget Statements

Significant variations are as follows:

Operating Statement

- controlled recurrent payments (CRP):
 - the increase of \$17.442 million in the 2022-23 estimated outcome from the original budget is primarily due to additional appropriation for the cost of Out of Home Care services provided in the 2022-23 Budget Review.
 - the increase of \$16.595 million in the 2023-24 Budget from the 2022-23 estimated outcome is mainly due to new initiatives and Commonwealth funding, partially offset by ceasing initiatives and appropriation transferred to other Government directorates.
- sale of goods and services from contracts with customers:
 - the decrease of \$0.546 million in the 2023-24 Budget from the 2022-23 estimated outcome is due to the cessation of one-off own source revenue from the 25th Anniversary National Multicultural Festival in 2023.
- grants and contributions:
 - the increase of \$6.061 million in the 2023-24 Budget from the 2022-23 estimated outcome is predominately due to the recognition of services provided by Digital, Data and Technology Solutions as Resources Free of Charge following the transfer of appropriation under the Continuing the transition of our financial and reporting systems initiative (\$5.572 million).
- other income:
 - the increase of \$5.325 million in the 2022-23 estimated outcome from the original budget is due to a change in the recognition of an existing cost sharing arrangement between Housing ACT and the Directorate.
 - the increase of \$9.051 million in the 2023-24 Budget from the 2022-23 estimated outcome is mainly due to the transfer of staff from Housing ACT to the Directorate following an organisational restructure to align and consolidate strategic and enabling functions of the Portfolio (\$8.525 million).
- employee expenses:
 - the increase of \$6.996 million in the 2022-23 estimated outcome from the original budget is primarily due to recognition of an existing cost sharing arrangement between Housing ACT and the Directorate and the accrual of anticipated costs of Enterprise Agreement changes.
 - the increase of \$15.636 million in the 2023-24 Budget from the 2022-23 estimated outcome is mainly due to the transfer of staff from Housing ACT to the Directorate, the anticipated cost of Enterprise Agreement changes and an increase in staff associated with new initiatives, partially offset by worker's compensation premium savings.

- supplies and services:
 - the increase of \$7.663 million in the 2023-24 Budget from the 2022-23 estimated outcome is predominately due to the revised funding profile of initiatives from 2022-23 to 2023-24 and increases in operational expenditures associated with new initiatives.
- grants and purchased services:
 - the increase of \$17.736 million in the 2022-23 estimated outcome from the original budget mainly reflects the additional costs of Out of Home Care services, provided for in the 2022-23 Budget Review.
 - the increase of \$5.386 million in the 2023-24 Budget from the 2022-23 estimated outcome is primarily due to new initiatives and Commonwealth funding, partially offset by ceasing initiatives and transfer of the Family Violence Safety Action Program to the Justice and Community Safety Directorate.

Balance Sheet

- cash and cash equivalents:
 - the decrease of \$0.455 million in the 2022-23 estimated outcome from the original budget is mainly due to timing variances in cash holdings at the end of financial year.
 - the decrease of \$0.308 million in the 2023-24 Budget from the 2022-23 estimated outcome is mainly due to timing variances in cash holdings at the end of financial year.
- current and non-current receivables:
 - the increase of \$0.817 million in the 2022-23 estimated outcome from the original budget is predominately due to higher than anticipated outstanding invoices at 30 June 2023.
- current and non-current capital works in progress:
 - the increase of \$0.340 million in the 2022-23 estimated outcome from the original budget is primarily due to delays in completing a number of projects and the funding being reprofiled from 2022-23 into 2023-24.
 - the increase of \$16.610 million in the 2023-24 Budget from the 2022-23 estimated outcome mainly represents the progress of capital works for the construction of the purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation project and costs for new works to maintain the Therapeutic Residential Care Services.
- property, plant and equipment:
 - the increase of \$29.596 million in the 2022-23 estimated outcome from the original budget is mainly due to movements in the asset revaluation increment (\$31.082 million).
- intangible assets:
 - the decrease of \$1.127 million in the 2022-23 estimated outcome from the original budget is mainly due to delays in completing a number of projects and the funding being reprofiled from 2022-23 to 2023-24.

- the increase of \$0.545 million in the 2023-24 Budget from the 2022-23 estimated outcome is mainly due to the anticipated completion of the Child and Youth Record Information System (CYRIS) project.
- payables:
 - the increase of \$1.740 million in the 2022-23 estimated outcome from the original budget is mainly due to a higher number of invoices being accrued at 30 June 2023.
- contract liabilities:
 - the decrease of \$0.278 million in the 2022-23 estimated outcome from the original budget is mainly due to timing variances in the finalisation of contract assessment and project delivery milestones.
- current and non-current employee benefits:
 - the increase of \$3.807 million in the 2022-23 estimated outcome from the original budget is predominately due to the accrual of anticipated enterprise agreement changes.
 - the decrease of \$0.942 million in the 2023-24 Budget from the 2022-23 estimated outcome is mainly due to the anticipated back payment of accrued Enterprise Agreement changes relating to 2022-23.
- asset revaluation surplus:
 - the increase of \$30.852 million in the 2022-23 estimated outcome from the original budget is primarily due to movements in the asset revaluation increment.

Statement of Changes in Equity and Cash Flow Statement

Variations in these Statements are explained in the notes above.

Financial Statements – Territorial

Table 32: Community Services Directorate: Statement of Income and Expenses on behalf of the Territory (\$'000)

	2022-23 Budget	2022-23 Estimated Outcome	2023-24 Budget	Var %	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Income							
Payment for Expenses on Behalf of the Territory	174,029	174,029	192,670	11	200,377	208,392	216,727
Total Income	174,029	174,029	192,670	11	200,377	208,392	216,727
Expenses							
Grants and Purchased Services	174,029	174,029	192,670	11	200,377	208,392	216,727
Total Expenses	174,029	174,029	192,670	11	200,377	208,392	216,727
Operating Result	0	0	0	-	0	0	0
Other Comprehensive Income <i>Items that will not be Reclassified Subsequently to</i>							
Total Other Comprehensive Income	0	0	0	-	0	0	0
Total Comprehensive Result	0	0	0	-	0	0	0

Table 33: Community Services Directorate: Statement of Assets and Liabilities on behalf of the Territory (\$'000)

	Budget at 30/6/23	Estimated Outcome at 30/6/23	Budget at 30/6/24	Var %	Estimate at 30/6/25	Estimate at 30/6/26	Estimate at 30/6/27
Current Assets							
Cash and Cash Equivalents	1,268	0	0	-	0	0	0
Other Assets	3,486	5,668	5,668	-	5,668	5,668	5,668
Total Current Assets	4,754	5,668	5,668	-	5,668	5,668	5,668
Non-Current Assets							
Total Non-Current Assets	0	0	0	-	0	0	0
TOTAL ASSETS	4,754	5,668	5,668	-	5,668	5,668	5,668
Current Liabilities							
Total Current Liabilities	0	0	0	-	0	0	0
Non-Current Liabilities							
Total Non-Current Liabilities	0	0	0	-	0	0	0
TOTAL LIABILITIES	0	0	0	-	0	0	0
NET ASSETS	4,754	5,668	5,668	-	5,668	5,668	5,668
Equity							
Accumulated Funds	4,754	5,668	5,668	-	5,668	5,668	5,668
TOTAL EQUITY	4,754	5,668	5,668	-	5,668	5,668	5,668

Table 34: Community Services Directorate: Statement of Changes in Equity on behalf of the Territory (\$'000)

	Budget at 30/6/23	Estimated Outcome at 30/6/23	Budget at 30/6/24	Var %	Estimate at 30/6/25	Estimate at 30/6/26	Estimate at 30/6/27
Opening Equity							
Opening Accumulated Funds	4,754	5,668	5,668	-	5,668	5,668	5,668
Balance at the Start of the Reporting Period	4,754	5,668	5,668	-	5,668	5,668	5,668
Comprehensive Income							
Total Comprehensive Result	0	0	0	-	0	0	0
Transactions Involving Owners Affecting							
Total Transactions Involving Owners Affecting Accumulated Funds	0	0	0	-	0	0	0
Closing Equity							
Closing Accumulated Funds	4,755	5,668	5,668	-	5,668	5,668	5,668
Balance at the end of the Reporting Period	4,755	5,668	5,668	-	5,668	5,668	5,668

Table 35: Community Services Directorate: Cash Flow Statement on behalf of the Territory (\$'000)

	2022-23 Budget	2022-23 Estimated Outcome	2023-24 Budget	Var %	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
Payment for Expenses on Behalf of the Territory	174,029	174,029	192,670	11	200,377	208,392	216,727
Total Receipts from Operating Activities	174,029	174,029	192,670	11	200,377	208,392	216,727
Payments							
Grants and Purchased Services	174,029	174,029	192,670	11	200,377	208,392	216,727
Total Payments from Operating Activities	174,029	174,029	192,670	11	200,377	208,392	216,727
Net Cash Inflows/(Outflows) from Operating Activities	0	0	0	-	0	0	0
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
Total Receipts from Investing Activities	0	0	0	-	0	0	0
Payments							
Total payments from Investing Activities	0	0	0	-	0	0	0
Net Cash Inflows/(Outflows) from Investing Activities	0	0	0	-	0	0	0
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
Total Receipts from Financing Activities	0	0	0	-	0	0	0
Payments							
Total Payments from Financing Activities	0	0	0	-	0	0	0
Net Cash Inflows/(Outflows) from Financing Activities	0	0	0	-	0	0	0
Cash and Cash Equivalents at the Beginning of the Reporting Period	1,268	0	0	-	0	0	0
Cash and Cash Equivalents at the End of the Reporting Period	1,268	0	0	-	0	0	0

Notes to the Territorial Budget Statements

From 2019-20, the ACT enters into the full scheme of the National Disability Insurance Scheme (NDIS) *Bilateral Agreement* with the Commonwealth. As a result, the ACT cash contribution to the NDIS is considered as an expense administered by the Community Services Directorate (the Directorate) on behalf of the Territory. The ACT cash contribution includes funds and cash equivalents for in-kind services that are no longer eligible under the full scheme of the NDIS. The related contributions are previously managed separately by the Community Services Directorate, the Health Directorate, the Education Directorate and the Chief Minister, Treasury and Economic Development Directorate.

Significant variations are as follows:

Statement of Income and Expenses on behalf of the Territory

- payment of expenses on behalf of the Territory (EBT):
 - the increase of \$18.641 million in the 2023-24 Budget from the 2022-23 estimated outcome is due to the reallocation of State and Territory contribution to the National Disability Insurance Scheme (\$11.680 million) and existing escalation of the Territory's contribution in line with the NDIS *Bilateral Agreement* with the Commonwealth (\$6.961 million).
- grants and purchased services:
 - the increase of \$18.641 million in the 2023-24 Budget from the 2022-23 estimated outcome is due to the reallocation of State and Territory contribution to the National Disability Insurance Scheme (\$11.680 million) and existing escalation of the Territory's contribution in line with the NDIS *Bilateral Agreement* with the Commonwealth (\$6.961 million).

Statement of Assets and Liabilities on behalf of the Territory

- cash and cash equivalent:
 - the decrease of \$1.268 million in the 2022-23 estimated outcome from the original budget is mainly due there being no requirement to hold cash at 30 June 2023 to facilitate payments early in 2023-24.
- other assets:
 - the increase of \$2.182 million in the 2022-23 estimated outcome from the original budget represents the cash contribution payments made in advance to NDIA due to delays in processing of quarter four in-kind offset credits for 2022-23.

Statement of Changes in Equity and Cash Flow Statement on behalf of the Territory

Variations in these Statements are explained in the notes above.

Output Class Financial Statements

Table 36: Output Class 1: Strategic Policy, Inclusion and Participation Operating Statement (\$'000)

	2022-23 Budget	2022-23 Estimated Outcome	2023-24 Budget	Var %	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Income							
Controlled Recurrent Payments	86,885	84,104	97,336	16	85,775	84,120	83,617
Sale of Goods and Services from Contracts with Customers	1,550	1,550	999	-36	1,011	1,011	1,011
Grants and Contributions Revenue	2,323	2,323	3,970	71	3,580	3,519	3,555
Other Income	0	1,385	3,927	184	4,503	4,647	4,774
Total Income	90,758	89,362	106,232	19	94,869	93,297	92,957
Expenses							
Employee Expenses	26,953	29,061	31,304	8	32,607	32,476	32,799
Supplies and Services	15,632	15,031	20,702	38	14,257	11,852	12,421
Depreciation and Amortisation	547	547	218	-60	184	532	484
Grants and Purchased Services	46,168	44,904	52,003	16	46,443	47,426	45,953
Other Expenses	30	30	31	3	32	33	34
Total Expenses	89,330	89,573	104,258	16	93,523	92,319	91,691
Operating Result	1,428	-211	1,974	#	1,346	978	1,266

Table 37: Output Class 2: Children, Youth and Families Operating Statement (\$'000)

	2022-23 Budget	2022-23 Estimated Outcome	2023-24 Budget	Var %	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Income							
Controlled Recurrent Payments	149,417	169,640	173,003	2	172,736	174,297	175,991
Sale of Goods and Services from Contracts with Customers	301	301	699	132	724	750	775
Grants and Contributions Revenue	3,090	3,091	7,505	143	7,662	7,789	7,923
Other Income	0	3,940	10,056	155	9,914	10,221	10,498
Expenses							
Employee Expenses	73,276	78,164	91,557	17	92,993	94,192	95,566
Supplies and Services	19,488	20,812	22,804	10	22,355	22,580	23,081
Depreciation and Amortisation	4,269	4,308	4,616	7	4,616	3,613	3,375
Grants and Purchased Services	61,262	80,262	78,549	-2	77,106	77,426	77,911
Borrowing Costs	13	13	13	-	13	13	13
Other Expenses	52	52	54	4	55	57	58
Total Expenses	158,360	183,611	197,593	8	197,138	197,881	200,004
Operating Result	-5,552	-6,639	-6,330	5	-6,102	-4,824	-4,817

HOUSING ACT

Purpose

Housing ACT is a division of the Community Services Directorate (the Directorate) reporting separately as a public trading enterprise (PTE) and treated as a 'not-for-profit' entity under the Australian Accounting Standards.

The Director-General of the Directorate is the Commissioner for Social Housing (Commissioner) and is an incorporated body under the *Housing Assistance Act 2007 (ACT)*.

On behalf of the Commissioner, Housing ACT provides social housing that is appropriate, affordable and meets the needs and circumstances of low income and disadvantaged people. Housing ACT also funds the specialist homelessness sector, assisting and supporting people experiencing homelessness and people at risk of experiencing homelessness.

Stable long-term and affordable housing provides tenants with a greater opportunity to participate in the social, economic and recreational activities of the Territory and reach their potential as a contributing member of the Canberra population. Through social housing assistance and support for people experiencing homelessness, Housing ACT helps to alleviate social isolation and build resilience, contributing to a safer, stronger and more inclusive community – and the opportunity for a brighter future regardless of their characteristics, circumstances or background.

Housing ACT is committed to excellence and the highest ethical standards in supporting clients and other stakeholders.

2023-24 Priorities

New strategic and operational initiatives in 2023-24 including:

- an investment of \$177.068 million over the next four years to provide sustainable funding for public housing. Public housing has experienced reduced viability over several years primarily resulting from rental income not keeping pace with expenditure growth. This investment will maintain and grow portfolio numbers while continuing to provide maintenance and tenancy services; and
- an investment of \$16.636 million over three years to further expand the capacity of frontline homelessness services to meet current and growing demand and continue specialist homelessness programs that commenced during the COVID-19 pandemic.

Continuing strategic and operational initiatives in 2023-24 including:

- implementing the ACT Housing Strategy: Growing and Renewing Public Housing program that guides a net investment of \$257 million over six years to continue the renewal of public housing, support housing stock growth and better meet the needs of current and future housing tenants. This plan implements the ACT Housing Strategy and its goal to strengthen social housing assistance by delivering safe and affordable housing to support low income and disadvantaged Canberrans;
- undertaking ongoing evaluation and review of homelessness services to ensure funding continues to meet needs of people experiencing homelessness or at risk of homelessness;

- continuing to support the expanded hours of operation of the Early Morning Centre;
- continuing to support the establishment of an Aboriginal and Torres Strait Islander Community Controlled housing organisation;
- continuing to work with lead directorates to implement the Vulnerable Household Energy Support Scheme for public housing;
- focusing on the service experience of Aboriginal and Torres Strait Islander people applying for and residing in Housing ACT properties;
- continuing Business Process Reengineering projects across application, assessment, allocation and tenant experience to improve efficiency and customer experience; and
- enhancing digital service delivery channels to ensure public housing tenants and other members of the community are able to access essential housing and homelessness services 24 hours a day, seven days a week.

Estimated Employment Levels

Table 38: Estimated Employment Levels

	2021-22 Actual Outcome	2022-23 Budget	2022-23 Estimated Outcome	2023-24 Budget ¹
Staffing (FTE)	288	307	311	246

Note:

1. The 2023-24 Budget reflects a net decrease of 64.5 full-time equivalent staff (FTE) from 310.6 FTE in 2022-23. The decrease is due to the transfer of staff between Housing ACT and the Directorate following an organisational restructure to align and consolidate strategic and enabling functions within the Portfolio.

Strategic Objectives and Indicators

Strategic Objective 1

Appropriately housing people most in need

Housing assistance is targeted at those most in need in the community. Stable, safe and secure long-term housing provides the foundation upon which individuals and families can build their future, engage with the community and take up opportunities for education, training and employment and to build capacity and resilience. Therefore, the provision of housing assistance aims to reduce social isolation and disadvantage and build a safer, healthy and more inclusive community where people are better able to participate and take up opportunities to achieve their potential.

Strategic Indicator 1: Of all new households that were allocated within three months, the proportion that were in the greatest need

Allocating housing to those most in need in the community remains the key focus for public housing. This indicator measures the proportion of those housed within a three month period that were in the greatest need, where need may include: being homeless, women, with or without children, escaping family or domestic violence, being in housing that is detrimental to health and safety or otherwise inappropriate due to the residents having mental health issues, serious medical issues or a disability, including being frail-aged, and particularly where the natural support networks are at risk of breaking down.

Strategic Indicator 1: Percentage of allocations within 90 days that were in greatest need

2022-23	2023-24	2024-25	2025-26	2026-27
Target	Target	Estimate	Estimate	Estimate
99%	99%	99%	99%	99%

Strategic Objective 2

Access to safe, affordable and sustainable housing that contributes to the opportunities for social and economic participation

Social housing enables tenants to take up opportunities to more fully participate in and contribute to the community and achieve their potential. Working in partnership with the specialist homelessness service providers, Housing ACT assists vulnerable families to improve their social inclusion by providing secure long term sustainable housing and appropriate support and assistance that builds foundation skills, capacity and resilience.

Strategic Indicator 2: Proportion of tenants indicating that public housing assists them in participating in the community

Social housing helps build stronger, safer and more cohesive communities through reducing disadvantage and exclusion for some of the most vulnerable in the community. Improving access to education, training and employment opportunities better enables tenants to engage in social, cultural, civic and recreational activities and thereby more fully participate in the community and achieve their potential.

Strategic Indicator 2: Proportion of tenants indicating that public housing assists them in participating in the community

2022-23 Target	2023-24 Target	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
65%	70%	70%	70%	70%

Strategic Objective 3

Prevention and reduction of homelessness

A key to successful housing outcomes for those transitioning from homelessness or crisis accommodation is access to appropriate and adequate supports to assist them in achieving sustainable housing.

Strategic Indicator 3: People who are homeless or at risk of homelessness are assisted to achieve independent housing

Specialist homelessness services support people who are homeless or at risk of homelessness to achieve sustainable housing, social inclusion and greater economic participation – re-establishing their capacity to live independently – through the delivery of a range of support services which may include supported accommodation. This indicator shows the achievement of independent housing outcomes as a result of the support and assistance provided through specialist homelessness services. It is measured as the proportion of all specialist homelessness services clients (with a closed support period in the financial year) who achieve independent housing at the end of support. Independent housing refers to public or community housing (whether renter or rent free) and private or other housing (whether renter, rent free or owner).

Strategic Indicator 3: Proportion of homelessness services clients who are homeless or at risk of homelessness who achieve independent housing after support

2022-23 Target	2023-24 Target	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
63%	63%	63%	63%	63%

Output Classes (Controlled PTE)

Output Class 1: Social Housing Services

Social housing primarily occurs through the provision of affordable rental housing. A rental subsidy is provided to eligible tenants, based upon them paying no more than 25 per cent of their assessable household income. In addition, social housing is provided to community housing providers, homelessness service providers and other specialist housing providers for their use to accommodate and support high needs and low-income individuals and families.

Housing ACT also funds homelessness service providers to provide intensive support and assistance to individuals and families who are experiencing homelessness, and those who are at risk of experiencing homelessness, to address their individual circumstances and needs, and provide them with the skills and capacity to secure and sustain long term housing and better participate in the community.

There is only one output class for the provision of social housing services.

Table 39: Output Class 1: Social Housing Services

	2022-23 Estimated Outcome	2023-24 Budget
Total Cost ¹	281,979	286,260
Controlled Recurrent Payments	65,429	61,258

Note:

1. Total cost includes depreciation and amortisation of \$65.531 million in 2022-23 and \$51.592 million in 2023-24.

Output 1.1: Social Housing Services

The provision of safe, affordable and appropriate housing that supports tenants to sustain their housing long term through:

- assessing an applicant's eligibility for housing, priority category and their support needs;
- allocating housing to eligible applicants and community housing providers and other community sector support providers that best meets the needs of tenants;
- managing the public housing property portfolio to ensure that it best meets the needs of tenants, and managing the social housing tenancies; and
- providing funding and support to the homelessness and community housing service providers to address homelessness and provide sustainable long term housing options.

Accountability Indicators

Output Class 1: Social Housing Services

Output 1.1: Social Housing Services

Table 40: Accountability Indicators Output 1.1

	2022-23 Targets	2022-23 Estimated Outcome	2023-24 Targets
a. Allocation of housing to those in greatest need Percentage of public housing applications to priority and high need applicants	99%	99%	99%
b. Number of social housing properties Includes all Housing ACT properties whether tenanted by public housing tenants or head leased to community service providers ^a	11,545	11,604	11,602
c. Percentage of public housing tenants receiving a rebate	95%	95%	95%
d. Number of client service visits	11,000	11,000	11,000
e. Satisfaction with provision of public housing	76%	76%	76%
f. Average cost per dwelling of public housing ^b	\$19,876	\$20,924	\$21,364
g. Satisfaction with provision of community housing	79%	79%	79%
h. Occupancy rate for public housing	96%	96%	96%
i. Percentage of public housing households with no rental debt	87%	87%	87%
j. Percentage of rent received	98%	98%	98%

Notes:

- a. The 2023-24 proposed target for Number of social housing properties (indicator b) is 11,602. This is based on projected acquisitions, deliveries and disposals expected to occur under the 2023-24 Capital Works Program.
- b. The 2023-24 Estimated Outcome for Average cost per dwelling of public housing is higher than target mainly due to higher depreciation expenses resulting from an increase in property values in accordance with the 2021-22 portfolio revaluation, which was unknown at the time of original budget preparation. The 2023-24 proposed target Average cost per dwelling of public housing is reflective of increase in costs.

Changes to Appropriation

Table 41: Changes to Appropriation – Controlled Recurrent Payments (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
2022-23 Budget	61,543	53,462	53,563	54,213	54,213
2nd Appropriation					
Community support and connectedness - Expansion of the Onelink programs	2,600	0	0	0	0
2023-24 Budget Policy Decisions					
Continuing the transition of our financial and reporting systems	0	-2,989	-3,064	-3,141	-3,219
Community support and inclusion - Continued expansion of specialist homelessness service capacity	0	6,355	4,672	3,609	0
Justice reform – Drug and Alcohol Sentencing List	0	403	450	503	425
2023-24 Budget Technical Adjustments					
Commonwealth Grant Adjustments	1,286	4,027	2,557	2,957	3,675
2023-24 Budget	65,429	61,258	58,178	58,141	55,094

Table 42: Changes to appropriation – Capital Injections, PTE (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
2022-23 Budget	114,204	13,896	5,318	5,322	5,000
2023-24 Budget Policy Decisions					
Increasing Housing Choice, Access and Affordability - Continuing to maintain high quality public housing ^a	0	67,538	34,421	36,723	38,386
Increasing Housing Choice, Access and Affordability - Increasing the number of public housing dwellings	0	30,819	0	0	0
Climate action – Continuing the Vulnerable Household Energy Support Scheme	0	8,608	0	0	0
2023-24 Budget Technical Adjustments					
Revised Funding Profile - Climate action – Vulnerable Household Energy Support Scheme	-1,710	1,710	0	0	0
Revised Funding Profile - Growing and renewing public housing – Year four of the Growth and Renewal Program	-29,713	29,713	0	0	0
Revised Funding Profile - Reducing homelessness by delivering another Common Ground	-750	750	0	0	0
2023-24 Budget	82,031	153,034	39,739	42,045	43,386

Note:

- a. Please refer to the Increasing Housing Choice, Access and Affordability – Continuing to maintain high quality public housing budget initiative description outlined in the 2023-24 Budget Outlook.

Summary of 2023-24 Infrastructure Program

Table 43: 2023-24 Housing ACT Infrastructure Program (\$'000)

Project	2023-24	2024-25	2025-26	2026-27	Four Year Investment	Physical Completion Date
CAPITAL WORKS PROGRAM						
New Works						
Increasing housing choice, access and affordability – Increasing the number of public housing dwellings	30,819	0	0	0	30,819	Jun-27
Increasing housing choice, access and affordability – Continuing to maintain high quality public housing	67,538	34,421	36,723	38,386	177,068	Jun-27
Total New Works	98,357	34,421	36,723	38,386	207,887	
Works In Progress						
Commonwealth Funding	5,000	5,000	5,000	5,000	20,000	n/a
Reducing homelessness by delivering another Common Ground	750	0	0	0	750	Jul-23
Growing and renewing public housing - Securing high quality public housing	8,582	0	0	0	8,582	Jun-24
Growing and renewing public housing – Year four of the Growth and Renewal Program	29,713	0	0	0	29,713	Jun-27
Total Works In Progress	44,045	5,000	5,000	5,000	59,045	

Table 44: 2023-24 Housing ACT Infrastructure Program – Total Infrastructure Program (\$'000)

	2023-24	2024-25	2025-26	2026-27	Four Year Investment
New Works	98,357	34,421	36,723	38,386	207,887
Works in progress	44,045	5,000	5,000	5,000	59,045
Total Capital Program	142,402	39,421	41,723	43,386	266,932

Financial Statements – Controlled (PTE)

Table 45: Housing ACT: Operating Statement (\$'000)

	2022-23 Budget	2022-23 Estimated Outcome	2023-24 Budget	Var %	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Income							
Controlled Recurrent Payments	61,543	65,429	61,258	-6	58,178	58,141	55,094
Sale of Goods and Services from Contracts with Customers	89,754	89,754	90,507	1	92,760	95,048	97,394
Grants and Contributions Revenue	0	0	2,989	#	3,064	3,141	3,219
Interest Revenue	956	3,902	2,247	-42	1,712	849	109
Other Income	5,700	5,700	5,321	-7	5,410	5,502	5,596
Gains from Disposal, Derecognition and Remeasurement of Assets	11,572	4,000	5,000	25	5,000	5,000	5,000
Total Income	169,525	168,785	167,322	-1	166,124	167,681	166,412
Expenses							
Employee Expenses	38,748	39,746	33,560	-16	33,937	34,706	34,624
Supplies and Services	117,701	117,991	147,604	25	130,915	134,390	135,552
Depreciation and Amortisation	51,509	65,531	51,592	-21	52,087	51,796	51,625
Grants and Purchased Services	33,098	36,984	36,042	-3	32,807	32,716	32,113
Borrowing Costs	1,820	1,820	1,636	-10	1,463	1,301	1,152
Other Expenses	21,884	19,907	15,826	-21	5,693	5,699	5,706
Total Expenses	264,760	281,979	286,260	2	256,902	260,608	260,772
Operating Result from Ordinary Activities	-95,235	-113,194	-118,938	-5	-90,778	-92,927	-94,360
Operating Result	-95,235	-113,194	-118,938	-5	-90,778	-92,927	-94,360
Other Comprehensive Income							
<i>Items that will not be Reclassified Subsequently to Profit or Loss</i>							
Increase/(Decrease) in Asset Revaluation Surplus	10,935	21,039	106,684	407	36,911	49,391	49,051
Total Other Comprehensive Result	10,935	21,039	106,684	407	36,911	49,391	49,051
Total Comprehensive Result	-84,300	-92,155	-12,254	87	-53,867	-43,536	-45,309

Table 46: Housing ACT: Balance Sheet (\$'000)

	Budget at 30/6/23	Estimated Outcome at 30/6/23	Budget at 30/6/24	Var %	Estimate at 30/6/25	Estimate at 30/6/26	Estimate at 30/6/27
Current Assets							
Cash and Cash Equivalents	47,879	140,185	58,661	-58	5,426	6,678	1,000
Receivables	11,793	12,355	11,872	-4	11,298	10,703	10,086
Assets Held for Sale	20,958	38,467	11,550	-70	2,070	0	0
Other Assets	633	940	940	-	940	940	940
Total Current Assets	81,263	191,947	83,023	-57	19,734	18,321	12,026
Non-Current Assets							
Receivables	256	0	0	-	0	0	0
Property, Plant and Equipment	8,746,462	8,273,873	8,457,915	2	8,537,097	8,607,945	8,636,520
Investment Properties	6,843	7,299	7,300	..	7,297	7,289	7,276
Intangible Assets	345	344	197	-43	50	0	0
Capital Works in Progress	74,020	72,840	134,154	84	101,041	27,045	0
Total Non-Current Assets	8,827,926	8,354,356	8,599,566	3	8,645,485	8,642,279	8,643,796
TOTAL ASSETS	8,909,189	8,546,303	8,682,589	2	8,665,219	8,660,600	8,655,822
Current Liabilities							
Payables	9,891	19,974	19,982	..	19,990	19,998	20,006
Contract Liabilities	5,329	5,123	5,035	-2	4,880	4,725	4,570
Borrowings	3,865	3,865	3,593	-7	3,306	3,019	2,612
Lease Liabilities	0	129	129	-	129	129	129
Employee Benefits	10,705	12,280	11,846	-4	12,389	12,764	13,142
Total Current Liabilities	29,790	41,371	40,585	-2	40,694	40,635	40,459
Non-Current Liabilities							
Borrowings	32,367	32,367	28,774	-11	25,468	22,449	19,836
Lease Liabilities	67	307	145	-53	48	-52	-155
Employee Benefits	620	684	725	6	771	815	846
Other Provisions	250	251	257	2	263	269	275
Total Non-Current Liabilities	33,304	33,609	29,901	-11	26,550	23,481	20,802
TOTAL LIABILITIES	63,094	74,980	70,486	-6	67,244	64,116	61,261
NET ASSETS	8,846,095	8,471,323	8,612,103	2	8,597,975	8,596,484	8,594,561
REPRESENTED BY FUNDS EMPLOYED							
Accumulated Funds	1,970,975	1,991,298	2,047,394	3	2,018,355	1,989,473	1,960,499
Asset Revaluation Surplus	6,875,120	6,480,025	6,564,709	1	6,579,620	6,607,011	6,634,062
TOTAL FUNDS EMPLOYED	8,846,095	8,471,323	8,612,103	2	8,597,975	8,596,484	8,594,561

Table 47: Housing ACT: Statement of Changes in Equity (\$'000)

	Budget at 30/6/23	Estimated Outcome at 30/6/23	Budget at 30/6/24	Var %	Estimate at 30/6/25	Estimate at 30/6/26	Estimate at 30/6/27
Opening Equity							
Opening Accumulated Funds	1,930,006	2,000,461	1,991,298	..	2,047,394	2,018,355	1,989,473
Opening Asset Revaluation Surplus	6,886,185	6,480,986	6,480,025	..	6,564,709	6,579,620	6,607,011
Balance at the Start of the Reporting Period	8,816,191	8,481,447	8,471,323	..	8,612,103	8,597,975	8,596,484
Comprehensive Income							
Operating Result	-95,235	-113,194	-118,938	-5	-90,778	-92,927	-94,360
Increase/(Decrease) in the Asset Revaluation Reserve Surpluses	10,935	21,039	106,684	407	36,911	49,391	49,051
Total Comprehensive Result	-84,300	-92,155	-12,254	87	-53,867	-43,536	-45,309
Movement in Asset Revaluation Surplus							
Transfer (to)/from Accumulated Funds	22,000	22,000	22,000	-	22,000	22,000	22,000
Movement in Asset Revaluation Surplus	-22,000	-22,000	-22,000	-	-22,000	-22,000	-22,000
Total Movement in Reserves	0	0	0	-	0	0	0
Transactions Involving Owners Affecting Accumulated Funds							
Capital Injections	114,204	82,031	153,034	87	39,739	42,045	43,386
Total Transactions Involving Owners Affecting Accumulated Funds	114,204	82,031	153,034	87	39,739	42,045	43,386
Closing Equity							
Closing Accumulated Funds	1,970,975	1,991,298	2,047,394	3	2,018,355	1,989,473	1,960,499
Closing Asset Revaluation Surplus	6,875,120	6,480,025	6,564,709	1	6,579,620	6,607,011	6,634,062
Balance at the end of the Reporting Period	8,846,095	8,471,323	8,612,103	2	8,597,975	8,596,484	8,594,561

Table 48: Housing ACT: Cash Flow Statement (\$'000)

	2022-23 Budget	2022-23 Estimated Outcome	2023-24 Budget	Var %	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
Controlled Recurrent Payments	61,543	65,429	61,258	-6	58,178	58,141	55,094
Sale of Goods and Services from Contracts with Customers	88,586	88,586	89,307	1	91,540	93,828	96,174
Interest Receipts	956	3,902	2,247	-42	1,712	849	109
Goods and Services Tax Input Tax Credits from the Australian Taxation Office	5,100	12,300	12,340	..	12,340	12,340	12,340
Goods and Services Tax Collected from Customers	40	40	40	-	40	40	40
Other	3,967	3,967	3,588	-10	3,677	3,769	3,863
Total Receipts from Operating Activities	160,192	174,224	168,780	-3	167,487	168,967	167,620
Payments							
Employee Payments	38,590	38,491	34,134	-11	33,529	34,468	34,396
Supplies and Services	117,967	118,257	144,882	23	93,697	94,793	94,214
Grants and Purchased Services	32,964	36,850	35,908	-3	32,673	32,582	31,979
Borrowing Costs	1,814	1,814	1,630	-10	1,457	1,295	1,146
Goods and Services Tax Paid to the Australian Taxation Office	40	40	40	-	40	40	40
Goods and Services Tax Paid to Suppliers	5,100	12,300	12,340	..	12,340	12,340	12,340
Other	248	248	254	2	260	266	273
Total Payments from Operating Activities	196,723	208,000	229,188	10	173,996	175,784	174,388
Net Cash Inflows/(Outflows) from Operating Activities	-36,531	-33,776	-60,408	-79	-6,509	-6,817	-6,768
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
Proceeds from Sale of Property, Plant and Equipment	103,085	115,018	112,200	-2	77,000	13,800	0
Proceeds from Sale/Maturity of Investments	184	184	189	3	193	198	203
Total Receipts from Investing Activities	103,269	115,202	112,389	-2	77,193	13,998	203
Payments							
Purchase of Property, Plant and Equipment	0	5,660	8,608	52	0	0	0
Purchase of Capital Works	246,039	155,317	273,860	76	159,877	44,498	39,328
Total Payments from Investing Activities	246,039	160,977	282,468	75	159,877	44,498	39,328

	2022-23 Budget	2022-23 Estimated Outcome	2023-24 Budget	Var %	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Net Cash Inflows/(Outflows) from Investing Activities	-142,770	-45,775	-170,079	-272	-82,684	-30,500	-39,125
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
Capital Injections	114,204	82,031	153,034	87	39,739	42,045	43,386
Proceeds from Borrowings	776	776	795	2	815	836	857
Total Receipts from Financing Activities	114,980	82,807	153,829	86	40,554	42,881	44,243
Payments							
Repayment of Borrowings	4,947	4,948	4,760	-4	4,488	4,201	3,914
Repayment of Lease Liabilities - Principal	103	103	106	3	108	111	114
Total Payments from Financing Activities	5,050	5,051	4,866	-4	4,596	4,312	4,028
Net Cash Inflows/(Outflows) from Financing Activities	109,930	77,756	148,963	92	35,958	38,569	40,215
Net Increase/(Decrease) in Cash and Cash Equivalents	-69,371	-1,795	-81,524	#	-53,235	1,252	-5,678
Cash and Cash Equivalents at the Beginning of the Reporting Period	117,250	141,980	140,185	-1	58,661	5,426	6,678
Cash and Cash Equivalents at the End of the Reporting Period	47,879	140,185	58,661	-58	5,426	6,678	1,000

Notes to the Controlled Budget Statements

Significant variations are as follows:

Operating Statement

- grants and contributions revenue:
 - the increase of \$2.989 million in the 2023-24 Budget from the 2022-23 estimated outcome is predominately due to the recognition of services provided by Digital, Data and Technology Solutions as resources received free of charge following the transfer of appropriation under the Continuing the transition of our financial and reporting systems initiative.
- gains from disposal, derecognition and remeasurement of assets:
 - the decrease of \$7.572 million in the 2022-23 estimated outcome from the original budget is predominately due to lower than anticipated profits anticipated on property sales reflecting the continuing stabilisation of the house prices across the Canberra residential property market during the 2022-23 financial year.
- supplies and services:
 - the increase of \$29.613 million in the 2023-24 Budget from the 2022-23 estimated outcome is predominately due to additional funding for the homelessness sector, and recognition of higher repairs and maintenance operational expenditure.
- depreciation and amortisation:
 - the increase of \$14.022 million in the 2022-23 estimated outcome from the original budget is mainly due to the increase in property values in accordance with the 2021-22 portfolio revaluation, which was unknown at the time of preparing the original budget.
 - the decrease of \$13.939 million in the 2023-24 Budget from the 2022-23 estimated outcome is due to an expected decrease in property values resulting from the continuing stabilisation of the Canberra residential property market and reflecting the anticipated outcomes of the 2022-23 portfolio revaluation.

Balance Sheet

- cash and cash equivalents:
 - the increase of \$92.306 million in the 2022-23 estimated outcome from the original budget is predominately driven by lower than budgeted capital expenditure of the Growing and Renewing Public Housing Program largely as the result of external market factors such as wet weather, material shortages and labour shortages, in conjunction with higher number of property sales anticipated to be achieved by the end of 2022-23 financial year.
- assets held for sale:
 - the increase of \$17.509 million in the 2022-23 estimated outcome from the original budget is reflective of the value of properties estimated to be sold over the next twelve months, which is higher than was anticipated during the preparation of the original budget.

- the decrease of \$26.917 million in the 2023-24 Budget from the 2022-23 estimated outcome is reflective of the value of properties estimated to be sold in future years as part of the Growing and Renewing Public Housing Program, which is lower due in part to the anticipated decrease in property values and a lower number of properties being sold.
- property, plant and equipment:
 - the decrease of \$472.589 million in the 2022-23 estimated outcome from the original budget is predominately due to an expected decrease in property values resulting from the continuing stabilisation of the Canberra residential property market and reflecting the anticipated outcomes of the 2022-23 portfolio revaluation.
 - the increase of \$184.042 million in the 2023-24 Budget from the 2022-23 estimated outcome reflects the anticipated completion of construction and delivery of dwellings in 2023-24 under the Growing and Renewing Public Housing Program.
- capital works in progress:
 - the increase of \$61.314 million in the 2023-24 Budget from the 2022-23 estimated outcome is mainly driven by an increase in construction works expenditure under the Growing and Renewing Public Housing Program.
- payables:
 - the increase of \$10.083 million in the 2022-23 estimated outcome from the original budget is due to a higher estimated accrual of expenditures as at 30 June 2023, mainly relating to construction works.

Statement of Changes in Equity

- capital injections:
 - the decrease of \$32.173 million in the 2022-23 estimated outcome from the original budget is predominately due to the revised funding profile of the Growing and Renewing Public Housing Program – year four.
 - the increase of \$71.003 million in the 2023-24 Budget from the 2022-23 estimated outcome is predominately due to new funding for the Continuing to maintain high quality public housing and the Increasing the number of public housing dwellings initiatives, in conjunction with the revised funding profile for the Growing and Renewing Public Housing Program – year four.

Cash Flow Statement

Variations in the Statement are explained in the notes above.