



ACT
Government

22
23

Australian Capital Territory

Budget

Delivering for Canberrans:
now and into the future

Budget Statements G
Community Services Directorate
Housing ACT

Structure and Content of the 2022-23 Budget Papers

The 2022-23 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 2022-23 Budget and forward estimates for the general government sector, the public trading enterprise sector and the total Territory Government. Details of the projected 2022-23 Budget results are provided, as well as background information on the development of the 2022-23 Budget, including economic conditions and federal financial relations. It also provides an overview of the Territory's infrastructure investment program and details of 2022-23 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 acknowledge the Traditional Custodians of the ACT, the Ngunnawal people. We 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 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 enabling 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 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** 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.

2022-23 Priorities

The following outlines the strategic and operational priorities for the Directorate in 2022-23.

Positive outcomes for Aboriginal and Torres Strait Islander peoples

- Drive policy reform to enable self-determination of 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 and ACT Aboriginal and Torres Strait Islander communities to deliver the action plan under the *ACT Aboriginal and Torres Strait Islander Agreement 2019 2028* including commencing Treaty conversations;
- support Aboriginal and Torres Strait Islander communities through cultural, leadership and scholarship grant programs;
- support the elected body and other community representatives to ensure effective engagement between the Government and community;
- support the ACT Aboriginal and Torres Strait Islander Co-design Network to develop community-led solutions to issues impacting community;
- 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;
- 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 explained 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 implement \$20 million Healing and Reconciliation Fund.

Supporting people with disability

- Develop policy and deliver programs, events and grants to ensure people with a disability are able to fully enjoy their rights as citizens;
- develop a new ACT Disability Strategy through a wide reaching co-designed consultation process led by the Disability Reference Group;
- implement and evaluate the Integrated Service Response Program to ensure people with disability who have 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; and
- develop and implement the second action plan of the Disability Justice Strategy to ensure people with disability have access to and are treated equally before the law.

Social inclusion and connected communities

- Lead the provision of human services initiatives, policies and programs which ensure social inclusion and community connection for all;
- 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;
- administer grants, awards and events to support socially inclusive community-led initiatives including the annual ACT Multicultural Awards, Women's Awards, Young Canberra Citizen of the Year Awards, Multicultural Grants Program, Women's Grants Program, Seniors Grants Program and Veterans Grants Program;
- deliver the annual National Multicultural Festival in its 25th Anniversary year;
- support Ministerial Advisory Councils in portfolio areas including multicultural, seniors, youth, veterans, women and disability;
- support the arrival and settlement of refugees including delivering enhancements to the ACT Service Access Card and coordination of the Refugee, Asylum Seekers and Humanitarian Coordination (RASH) Committee;
- expand assistance to refugees, asylum seekers and new migrants to enter the workforce through employment participation services;
- work towards Canberra achieving the 'Advanced Level' accreditation as a Welcoming City in the Welcoming Cities Standard;
- develop a Social Recovery Framework which will support and guide social recovery following a disaster, including plans for short, medium and long-term recovery needs;
- implement the *Carers Recognition Act* and the *ACT Carers Strategy* in collaboration with carers, the community and government agencies;
- draft and consult on the new *ACT Multicultural Recognition Act*;
- implement the *ACT Women's Plan 2016-26* including continued implementation of the *Second Action Plan 2020-22* and the development of the *Third Action Plan 2023-26*;
- deliver programs supporting gender equity in the construction industry including the Women's Return to Work Program, the Audrey Fagan Leadership Program, the Understanding Building and Construction Pilot Program and the Industry Coordination Project;
- implement the *Age-Friendly City Plan 2020-2024* to support older Canberrans to live their best lives;
- fund the ACT Seniors Card Program, to provide eligible seniors with a range of discounts from participating businesses and services; and

- with input from community and directorates, respond to the *Counting the Costs report* on community sector service costs and co-design future service approaches, including through commissioning.

Preventing and responding to domestic, family and sexual violence

- Support the Sexual Assault Prevention and Response Program, to deliver a robust approach to sexual violence focused on prevention, response, law reform and workplace safety;
- establish a structured Victim Survivor Consultation Program to ensure the voices and experiences of victim survivors remain central to sexual violence reforms;
- design and implement a 10 year strategy for the prevention of sexual violence that seeks to change attitudes and behaviours that perpetuate sexual violence;
- scope, appoint and establish the role of Independent Sexual Violence Advisers in the ACT. These advisers will expertly navigate the system and coordinate services to provide a victim survivor-centred, trauma-informed response, tailored to the individual's needs;
- design and pilot a Multidisciplinary Centre in the ACT to co-locate specialist sexual violence responses and services. The centre will create a single access point for victim survivors to reduce trauma, stress and provide a holistic service response;
- undertake a Specialist Services Review of specialist services to understand where operational changes are needed to address victim survivors' needs;
- establish a multidisciplinary team to review recent sexual assault cases reported to ACT Policing that were not progressed to charge, including those deemed unfounded, uncleared or withdrawn;
- improve the capability of the ACT Public Service to recognise and respond to domestic and family violence through the ACT Public Service Domestic and Family Violence Training Strategy;
- establish and implement the ACT Domestic and Family Violence Death Review established in legislation in 2021;
- strengthen strategic governance of domestic and family violence responses in the ACT by embedding legislative reforms to modernise the Domestic Violence Prevention Council;
- develop and implement ACT-specific actions under the next *National Plan to End Violence against Women and Children 2022-2032*;
- continue to deliver the Health Justice Partnerships so pregnant women and new families at risk of domestic and family violence can receive legal support in a healthcare setting, before escalating into crisis;

- transition and expand the Family Violence Safety Action Pilot into a program to continue integrated case work and coordinated effort to meet increased demand on services to better respond to the needs of high-risk families;
- promote and embed the use of an integrated domestic and family violence risk assessment framework; and
- continue to support frontline domestic violence and rape crisis services to address sustained demand.

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;
- work towards modernisation of the *Children and Young People's Act*;
- respond to the reviews of Bimberi Youth Justice Centre through infrastructure and security upgrades, therapeutic support, work health and safety capabilities, and system improvements;
- 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;
- continue to improve the Child and Youth Record Information System (CYRIS);
- continue to deliver the Children and Young People Equipment Loan Schemes (CAYPELS);
- launch the *Best Start for Canberra's Children: First 1000 Days* Strategy and action plan in partnership with the community and ACT Health Directorate;
- strengthen service responses for young people who are at risk of homelessness, or engaged with the child protection or youth justice systems including through the Safe and Connected Youth Program and establishment of a 24/7 therapeutic respite accommodation service; 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;
- 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; and
- continue to develop best practice complaints handling and management to continuously improve policy and service offerings.

Commissioning for outcomes

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

Estimated Employment Level

Table 1: Estimated Employment Level

	2020-21 Actual Outcome	2021-22 Budget	2021-22 Estimated Outcome	2022-23 Budget
Staffing (FTE)	707	707	719 ¹	730 ²

Notes:

1. The increase in 2021-22 estimated outcome from the 2021-22 Budget is mainly due to the additional staff to support the *Freedom of Information Act 2016* and the operational staff at Franklin House to provide supported accommodation to young people on community-based youth justice orders.
2. The increase in 2022-23 Budget from 2021-22 estimated outcome is mainly due to new initiatives.

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

2021-22 Target	2022-23 Target	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate
7,903	8,073 ¹	TBC ²	TBC ²	TBC ²

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

2021-22 Target	2022-23 Target	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate
10	10	10	10	10

Notes:

1. The 2022-23 target reflects the estimated NDIS population in the ACT. The result is reported through the *Council of Australian Governments (COAG) Disability Reform Council Quarterly Reports*.
2. The length of *Bilateral Agreement between the Commonwealth of Australia and the ACT Government on the NDIS Full Scheme* is four years from 2019-20 to 2022-23. The estimated number of NDIS participants in 2023-24 will be provided at stage of year four of the current bilateral agreement.

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

2021-22 Target	2022-23 Target	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate
8,250	9,500 ¹	9,500	9,500	9,500

Note:

1. The 2022-23 target and forward estimates reflect the increase in demand of service.

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

2021-22 Target \$'000	2022-23 Target \$'000	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
16,983 ¹	15,662	14,825 ²	14,923	15,396

Notes:

1. The 2021-22 target includes the Community Support Package as part of the broader Government's COVID-19 community support package and food security program.
2. The decrease in the 2023-24 estimate from 2022-23 target is due to the cessation of the Room4Change program in 2021-22 Budget.

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

2021-22 Target	2022-23 Target	2023-24 Estimate	2024-25 Estimate	2025-26 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

	2021-22 Target %	2022-23 Target %	2023-24 Estimate %	2024-25 Estimate %	2025-26 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

	2021-22	2022-23	2023-24	2024-25	2025-26
	Target	Target	Estimate	Estimate	Estimate
	%	%	%	%	%
Re-substantiation Rate — Within 3 Months	12	10	10	10	10
Re-substantiation Rate — Within 12 Months	22	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

	2021-22	2022-23	2023-24	2024-25	2025-26
	Target	Target	Estimate	Estimate	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

2021-22 Target %	2022-23 Target %	2023-24 Estimate %	2024-25 Estimate %	2025-26 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

2021-22 Target %	2022-23 Target %	2023-24 Estimate %	2024-25 Estimate %	2025-26 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

2021-22	2022-23	2023-24	2024-25	2025-26
Target	Target	Estimate	Estimate	Estimate
%	%	%	%	%
100	100	100	100	100

Output Classes (Controlled GGS)

Output Class 1: Strategic Policy, Inclusion and Participation

Table 2: Output Class 1: Strategic Policy, Inclusion and Participation

	2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000
Total Cost ^{1,2}	77,565	89,330
Controlled Recurrent Payments ²	75,756	86,885

Notes:

1. Total cost includes depreciation and amortisation of \$0.066 million in 2021-22 and \$0.547 million in 2022-23.
2. The increase in the 2022-23 budget from the 2021-22 estimated outcome is mainly due to new initiatives.

Output 1.1: 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 3: Output 1.1: Output 1.1: Inclusion and Participation

	2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000
Total Cost ¹	46,584	48,246
Controlled Recurrent Payments ¹	45,612	47,164

Note:

1. The increase in the 2022-23 budget from the 2021-22 estimated outcome is mainly due to new initiatives.

Output 1.2: 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 4: Output 1.2: Output 1.2: Office for Disability

	2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000
Total Cost	4,621	4,722
Controlled Recurrent Payments	4,563	4,660

Output 1.3: Output 1.3: Strategic Policy

Strategic Policy drives evidence informed policy advice and service design, information analysis and governance, digital strategy, reform initiatives and Aboriginal and Torres Strait Islander policy and engagement, with a focus on innovation, sustainability and continuous improvement.

The Division provides strategic legislative reform and policy development to improve and drive long term, human-centred initiatives that focus on early investment and support. The Division supports teams across the Directorate to embed the Strategic Plan outcomes into their day to day work, improve their data literacy and capability, and leads the digital transformation agenda for the Directorate.

Table 5: Output 1.3: Output 1.3: Strategic Policy

	2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000
Total Cost^{1,2}	15,595	18,156
Controlled Recurrent Payments^{1,2}	15,048	17,149

Notes:

1. Total cost includes amortisation of \$0.431 million in 2022-23.
2. The increase in the 2022-23 budget from the 2021-22 estimated outcome is mainly due to new initiatives and the impact of funding reprofiled from 2021-22 to 2022-23.

Output 1.4: Output 1.4: Quality, Complaints and Regulation

Quality, Complaints and Regulation (QCR) operates independently from program, funding or policy streams within the Directorate. Its aim is to ensure high quality services to often vulnerable people. 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. QCR is responsible for building capacity of service providers to deliver quality and viable services whilst investigating incidents and complex complaints made about government and non-government service providers. QCR 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 6: Output 1.4: Output 1.4: Quality, Complaints and Regulation

	2021-22	2022-23
	Estimated Outcome	Budget
	\$'000	\$'000
Total Cost ¹	3,191	3,200
Controlled Recurrent Payments	3,038	3,040

Note:

1. Total cost includes amortisation of \$0.066 million in 2021-22 and \$0.066 million in 2022-23.

Output 1.5: Output 1.5: Safer Families

The Office of the Coordinator General for Family Safety 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 and family violence.

Table 7: Output 1.5: Output 1.5: Safer Families

	2021-22	2022-23
	Estimated Outcome	Budget
	\$'000	\$'000
Total Cost ^{1, 2}	7,574	15,006
Controlled Recurrent Payments ²	7,495	14,872

Notes:

1. Total cost includes amortisation of \$0.050 million in 2022-23.
2. The increase in the 2022-23 budget from the 2021-22 estimated outcome is mainly due to new initiatives.

Output Class 2: Children, Youth and Families

Table 8: Output Class 2: Children, Youth and Families

	2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000
Total Cost ^{1, 2}	149,540	158,360
Controlled Recurrent Payments ²	141,327	149,417

Notes:

1. Total cost includes depreciation and amortisation of \$3.738 million in 2021-22 and \$4.269 million in 2022-23. The total cost also includes Services Provided Free-of-Charge by other ACT Government agencies including legal, human resources and finance services.
2. The increase in the 2022-23 budget from the 2021-22 estimated outcome is mainly due to new initiatives.

Output 2.1: Output 2.1: Child and Family Centres

Early intervention and prevention services are provided through a universal platform with targeted services for vulnerable families. Services provided include parenting groups, advice and support, sustained home visiting, specialist clinical services, and community development and education programs. Services are delivered in partnership with other agencies, local community organisations and service providers.

Table 9: Output 2.1: Output 2.1: Child and Family Centres

	2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000
Total Cost ¹	6,972	6,996
Controlled Recurrent Payments	6,570	6,581

Note:

1. Total cost includes depreciation of \$0.209 million in 2021-22 and \$0.209 million in 2022-23.

Output 2.2: 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 10: Output 2.2: Output 2.2: Child Development Service

	2021-22	2022-23
	Estimated Outcome	Budget
	\$'000	\$'000
Total Cost ¹	6,038	6,407
Controlled Recurrent Payments	5,613	5,927

Note:

1. Total cost includes depreciation and amortisation of \$0.253 million in 2021-22 and \$0.271 million in 2022-23.

Output 2.3: 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 11: Output 2.3: Output 2.3: Child and Youth Protection Services

	2021-22	2022-23
	Estimated Outcome	Budget
	\$'000	\$'000
Total Cost ^{1, 2}	136,530	144,957
Controlled Recurrent Payments ²	129,144	136,909

Notes:

1. Total cost includes depreciation and amortisation of \$3.276 million in 2021-22 and \$3.789 million in 2022-23. The total cost also includes Services Provided Free-of-Charge by other ACT Government agencies including legal, human resources and finance services.
2. The increase in the 2022-23 budget from the 2021-22 estimated outcome is mainly due to new initiatives.

Accountability Indicators

Output Class 1: Strategic Policy, Inclusion and Participation

Output 1.1: Inclusion and Participation

Table 12: Accountability Indicators Output 1.1

	2021-22 Targets	2021-22 Estimated Outcome	2022-23 Targets
Inclusion and Participation			
a. Number of community building, participation grants and scholarship programs administered ¹	19	18	19
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 lower than targeted 2021-22 estimated outcome relates to the merging of 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 13: Accountability Indicators Output 1.2

	2021-22 Targets	2021-22 Estimated Outcome	2022-23 Targets
Office for Disability			
a. Community engagement activities on National Disability Strategy	8	8	8
b. Implement Companion Card Program - Number of Companion Card affiliates	90	90	90

Notes:

- a. 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.
- b. This indicator measures the implementation of the Companion Card Program through the number of Companion Card affiliates recruited.

Output 1.3: Strategic Policy**Table 14: Accountability Indicators Output 1.3**

	2021-22 Targets	2021-22 Estimated Outcome	2022-23 Targets
Strategic Policy			
a. Implementation of projects included in the Whole of Government plan on Aboriginal and Torres Strait Islander Agreement	2	2	3
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	3	3	3
d. Performance improvement initiatives	3	3	3

Notes:

- a. The three projects are: 'Finalise implementation of the Outcomes Framework under the Aboriginal and Torres Strait Islander Agreement 2019-2028', 'Development of capacity and capability building projects for Aboriginal and Torres Strait Islander agencies' and 'the Reimagining Child Safety Project'.
- b. 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.
- c. The three initiatives 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' and 'Delivery of a defined model of external merits review'.
- d. The three initiatives are: Australian Early Development Census', 'the Evaluation Governance Committee' and 'the *Our Booris, Our Way* Dashboard Reporting'.

Output 1.4: Quality, Complaints and Regulation

Table 15: Accountability Indicators Output 1.4

	2021-22 Targets	2021-22 Estimated Outcome	2022-23 Targets
Quality, Complaints and Regulation			
a. Regulatory and process reform initiatives ¹	3	3	2
b. Number of regulated service providers	658	658	658
c. Number of tenancies managed by registered community housing providers	2,050	2,050	2,100

Notes:

- a. The two reform initiatives are: 'Reduction in the use of emergency Restrictive Practices' 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.

Variance explanation:

1. The review of the Complaint Handling and Management Policy initiative as part of 2021-22 target was expected to be completed.

Output 1.5: Safer Families

Table 16: Accountability Indicators Output 1.5

	2021-22 Target	2021-22 Estimated Outcome	2022-23 Target
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 17: Accountability Indicators Output 2.1

	2021-22 Targets	2021-22 Estimated Outcome	2022-23 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 Children and Young Peoples Systems (CHYPS).

Output 2.2: Child Development Service

Table 18: Accountability Indicators Output 2.2

	2021-22 Target	2021-22 Estimated Outcome	2022-23 Target
Child Development Service			
a. Hours of service provided to the clients of the Child Development Service	21,125	21,125	21,125

Note:

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

Output 2.3: Child and Youth Protection Services

Table 19: Accountability Indicators Output 2.3

	2021-22 Targets	2021-22 Estimated Outcome	2022-23 Targets
Child and Youth Protection Services			
a. Number of custody days used annually ¹	5,000	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 ²	\$178	\$192	\$215
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 target has been reduced based on average for the last five years.

2. The increase in the average investment per out-of-home care day is mainly due to the additional cost of residential care placements during the transition period of the Next Steps for Our Kids Strategy 2022-2030, anticipated cost of high intensive residential care and a higher Community Sector Indexation (CSI) rate for 2022-23.

Changes to Appropriation

Table 20: Changes to appropriation – Controlled Recurrent Payments

	2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
2021-22 Budget	219,628	201,912	200,055	202,055	202,144
2022-23 Budget Policy Decisions					
Arts and Culture – National Multicultural Festival - 25th Anniversary	0	1,018	0	0	0
Arts and Culture – Continued support for ACT Community Language Schools	0	125	127	129	132
Community support and connectedness – Community Sector Indexation	0	1,392	2,127	2,745	3,416
Community support and connectedness – Construction of the purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation	0	140	110	0	0
Community support and connectedness – Continuing the Children and Young People Equipment Loan Service	0	443	0	0	0
Community support and connectedness – Developing the Social Recovery Framework	0	250	150	0	0
Next Steps for Our Kids Strategy 2022-2030 – More investment in therapeutic services	0	19,659	15,856	15,184	15,517
Sexual Assault Prevention and Response Steering Committee's final report (Phase 1) – Aboriginal and Torres Strait Islander Consultation	0	121	539	0	0
Sexual Assault Prevention and Response Steering Committee's final report (Phase 1) – Establishing a team of independent Sexual Violence Advisors	0	128	355	497	504
Sexual Assault Prevention and Response Steering Committee's final report (Phase 1) – Multi-Disciplinary Centre	0	326	1,324	1,346	1,371
Sexual Assault Prevention and Response Steering Committee's final report (Phase 1) – Prevention of Sexual Assault Strategy	0	491	226	188	188
Sexual Assault Prevention and Response Steering Committee's final report (Phase 1) – Specialist Services Review related to sexual violence	0	321	264	0	0
Sexual Assault Prevention and Response Steering Committee's final report (Phase 1) – Victim Survivor Consultation Program	0	347	425	329	333
Safer Families – Delivering the Family Violence Safety Action Program	0	1,922	1,994	2,027	0
Safer Families – Domestic and Family Violence Training and Resources	0	0	1,009	0	0
Safer Families – Implementing community-led family violence responses for Aboriginal and Torres Strait Islander communities	0	407	813	588	78
Safer Families – Providing support to people escaping domestic and family violence	0	310	310	0	0
Supporting social inclusion – Implementing the ACT Carers Strategy	0	225	200	200	200
Investing in public services – A new funding model for injury management	0	-352	-360	-368	-376

	2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
Savings - Workers' compensation	0	-1,023	0	0	0
COVID-19 response – Continuation of funding of the Office of the Coordinator-General COVID-19 Non-health and Strategic Emerging Priorities	0	-25	0	0	0
Investing in public services – Improving ACT Public Service flexibility	0	-223	-217	-147	-130
Supporting social inclusion – ACT Public Service Workforce Diversity and Inclusion	0	-33	-35	-36	-37
Investing in public services – Establishment of the Office of Industrial Relations and Workforce Strategy	0	-14	-32	0	0
Community support and connectedness - Support for Roundabout Canberra	0	-49	-49	-50	-50
Investing in public services – Supporting the ACT Ombudsman	-22	-48	-49	-50	-51
2022-23 Budget Technical Adjustments					
Commonwealth Grant - Family, Domestic and Sexual Violence Responses	1,054	3,162	0	0	0
Transfer - Training ACT Government frontline workers to respond to family violence - from JACS	0	26	0	0	0
Transfer - Training ACT Government frontline workers to respond to family violence - from Education	0	68	0	0	0
Transfer - Training ACT Government frontline workers to respond to family violence - from TCCS	0	14	0	0	0
Transfer - Victim Rights Register - to JACS	0	-34	-34	-35	-35
Transfer - Circle of Security - from Health	0	56	58	60	62
Revised Funding Profile - Maintaining systems, supporting practice - Record Information System	-200	200	0	0	0
Revised Funding Profile - Increased support for the Bimberi Youth Justice Centre	-40	40	0	0	0
Revised Funding Profile - Strengthening domestic and family violence responses for the Aboriginal and Torres Strait Islander community	-83	83	0	0	0
Revised Funding Profile - Disability Justice Strategy	-60	60	0	0	0
Revised Funding Profile - Child Development Service - facility upgrades and planning	-374	374	0	0	0
Revised Funding Profile - We Don't Shoot Our Wounded: Improving responses to family violence in Aboriginal and Torres Strait Islander families	-150	150	0	0	0
Revised Funding Profile - Healing and Reconciliation Fund – Establishment	-80	80	0	0	0
Revised Funding Profile - Commonwealth Grant - Family, Domestic and Sexual Violence Responses	-287	287	0	0	0
Revised Funding Profile - National Agreement on Closing the Gap	-389	389	0	0	0
Revised Funding Profile - Integrated Family Safety Information Sharing and Risk Assessment	-350	350	0	0	0
Revised Funding Profile - Implementing legislative agenda - Modernising the Children and Young People Act 2008	-70	70	0	0	0
Revised Funding Profile - Better support when it matters – More support for refugees and new migrants	-225	112	113	0	0
Revised Funding Profile - Healing and Reconciliation Fund	-384	384	0	0	0
Revised Funding Profile - National Multicultural Festival	-948	948	0	0	0
Cessation - National Agreement on Closing the Gap from 2024-25 and 2025-26	0	0	0	-197	-202

	2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
Revised Superannuation Parameters	0	392	632	706	709
Revised Indexation Parameters	0	679	1,246	1,711	5,368
Revised wage parameters	63	642	635	640	648
2022-23 Budget	217,083	236,302	227,792	227,522	229,789

Table 21: Changes to appropriation – Capital Injections, Controlled

	2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
2021-22 Budget	7,399	448	459	470	482
2022-23 Budget Policy Decisions					
Community support and connectedness – Construction of the purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation	0	85	13,649	2,696	0
Improving safety at Bimberi Youth Justice Centre	0	797	0	0	0
Revised Funding Profile - Data System to support the Domestic Violence Death Review	-200	200	0	0	0
Revised Funding Profile - Improving safety at Bimberi Youth Justice Centre	-141	141	0	0	0
Revised Funding Profile - Child and Youth Record Information System Completion	-542	542	0	0	0
Revised Funding Profile - Moving delivery of more community services online	-235	235	0	0	0
Revised Funding Profile - Maintaining Systems Supporting Practice (CYRIS)	-545	545	0	0	0
Revised Funding Profile - Deliver a purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation	-1,880	1,880	0	0	0
2022-23 Budget	3,856	4,873	14,108	3,166	482

Table 22: Changes to appropriation – Expenses on Behalf of the Territory

	2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
2021-22 Budget	167,161	174,029	180,990	188,230	195,759
2022-23 Budget	167,161	174,029	180,990	188,230	195,759

Financial Statements – Controlled GGS

Presentational changes have been made to streamline the financial statements and the 2021-22 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 23: Community Services Directorate: Operating Statement

2021-22 Budget		2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000	Var %	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
Income							
219,628	Controlled Recurrent Payments	217,083	236,302	9	227,792	227,522	229,789
2,001	Sales of Goods and Services from Contracts with Customers	2,001	1,851	-7	1,305	1,326	1,338
4,884	Grants and Contributions Revenue	4,908	5,413	10	5,899	5,519	5,423
226,513	Total Income	223,992	243,566	9	234,996	234,367	236,550
Expenses							
95,553	Employee Expenses	95,518	100,229	5	100,592	100,146	101,285
32,097	Supplies and Services	29,090	35,120	21	30,447	30,151	30,264
4,733	Depreciation and Amortisation	3,804	4,816	27	4,677	4,643	4,046
98,110	Grants and Purchased Services	98,592	107,430	9	102,779	103,386	104,494
18	Borrowing Costs	18	13	-28	13	13	13
83	Other Expenses	83	82	-1	85	87	90
230,594	Total Expenses	227,105	247,690	9	238,593	238,426	240,192
-4,081	Operating Result	-3,113	-4,124	-32	-3,597	-4,059	-3,642
Other Comprehensive Income							
<i>Items that will not be Reclassified Subsequently to Profit or Loss</i>							
230	Net Effect of a Change in Accounting Policy	230	235	2	470	705	940
-593	Other Movements	-593	-593	-	-593	-593	-593
-363	Total Other Comprehensive Result	-363	-358	1	-123	112	347
-4,444	Total Comprehensive Result	-3,476	-4,482	-29	-3,720	-3,947	-3,295

Table 24: Community Services Directorate: Balance Sheet

Budget at 30/6/22 \$'000		Estimated Outcome at 30/6/22 \$'000	Budget at 30/6/23 \$'000	Var %	Estimate at 30/6/24 \$'000	Estimate at 30/6/25 \$'000	Estimate at 30/6/26 \$'000
Current Assets							
7,387	Cash and Investments	7,387	7,079	-4	6,771	6,463	6,155
956	Receivables	956	956	-	956	956	956
0	Capital Works in Progress	3,497	0	-100	0	0	0
382	Other Assets	382	382	-	382	382	382
8,725	Total Current Assets	12,222	8,417	-31	8,109	7,801	7,493
Non-Current Assets							
87,432	Property, Plant and Equipment	87,117	87,200	..	86,356	85,523	84,385
6,730	Intangible Assets	2,814	5,732	104	3,805	1,912	933
2,485	Capital Works in Progress	629	2,707	330	16,883	19,683	19,683
96,647	Total Non-Current Assets	90,560	95,639	6	107,044	107,118	105,001
105,372	TOTAL ASSETS	102,782	104,056	1	115,153	114,919	112,494
Current Liabilities							
2,984	Payables and Contract Liabilities	3,891	3,890	..	3,889	3,888	3,887
409	Lease Liabilities	409	338	-17	267	196	125
25,048	Employee Benefits	25,054	25,769	3	26,545	27,394	28,319
925	Other Liabilities	18	18	-	18	18	18
29,366	Total Current Liabilities	29,372	30,015	2	30,719	31,496	32,349
Non-Current Liabilities							
436	Lease Liabilities	436	518	19	600	682	764
1,767	Employee Benefits	1,746	1,904	9	2,062	2,220	2,378
127	Other Provisions	127	127	-	127	127	127
2,330	Total Non-Current Liabilities	2,309	2,549	10	2,789	3,029	3,269
31,696	TOTAL LIABILITIES	31,681	32,564	3	33,508	34,525	35,618
73,676	NET ASSETS	71,101	71,492	1	81,645	80,394	76,876
REPRESENTED BY FUNDS EMPLOYED							
69,482	Accumulated Funds	66,907	67,298	1	77,451	76,200	72,682
4,194	Asset Revaluation Surplus	4,194	4,194	-	4,194	4,194	4,194
73,676	TOTAL FUNDS EMPLOYED	71,101	71,492	1	81,645	80,394	76,876

Table 25: Community Services Directorate: Statement of Changes in Equity

Budget at 30/6/22 \$'000		Estimated Outcome at 30/6/22 \$'000	Budget at 30/6/23 \$'000	Var %	Estimate at 30/6/24 \$'000	Estimate at 30/6/25 \$'000	Estimate at 30/6/26 \$'000
Opening Equity							
66,527	Opening Accumulated Funds	66,527	66,907	1	67,063	76,981	75,495
4,194	Opening Asset Revaluation Reserve	4,194	4,194	-	4,194	4,194	4,194
70,721	Balance at the Start of the Reporting Period	70,721	71,101	1	71,257	81,175	79,689
Comprehensive Income							
-593	Net Effect of Correction of an Error	-593	-593	-	-593	-593	-593
-4,081	Operating Result	-3,112	-4,124	-32	-3,597	-4,059	-3,642
230	Net Effect of Change in Accounting Policy - ARR	230	235	2	470	705	940
-4,444	Total Comprehensive Result	-3,476	-4,482	-29	-3,720	-3,947	-3,295
Transactions Involving Owners Affecting Accumulated Funds							
7,399	Capital Injections	3,856	4,873	26	14,108	3,166	482
7,399	Total Transactions Involving Owners Affecting Accumulated Funds	3,856	4,873	26	14,108	3,166	482
Closing Equity							
69,482	Closing Accumulated Funds	66,907	67,298	1	77,451	76,200	72,682
4,194	Closing Asset Revaluation Reserve	4,194	4,194	-	4,194	4,194	4,194
73,676	Balance at the end of the Reporting Period	71,101	71,492	1	81,645	80,394	76,876

Table 26: Community Services Directorate: Cash Flow Statement

2021-22 Budget		2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000	Var %	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
219,628	Controlled Recurrent Payments	217,083	236,302	9	227,792	227,522	229,789
2,001	User Charges	2,001	1,851	-7	1,305	1,314	1,326
13,925	Goods and Services Tax Input Tax Credits from the Australian Taxation Office	25,069	25,542	2	27,850	27,850	27,850
15	Goods and Services Tax Collected from Customers	117	61	-48	30	30	30
0	Other	-11,246	-11,663	-4	-13,940	-13,928	-13,928
235,569	Total Receipts from Operating Activities	233,024	252,093	8	243,037	242,788	245,067
Payments							
94,753	Employee	94,733	99,344	5	99,645	99,128	100,191
30,088	Supplies and Services	27,081	33,127	22	28,452	28,147	28,252
96,734	Grants and Purchased Services	97,216	105,634	9	100,949	101,520	102,628
18	Borrowing Costs	18	13	-28	13	13	13
13,954	Goods and Services Tax Paid to Suppliers	13,954	13,954	-	13,954	13,954	13,954
0	Other	0	-1	#	2	4	7
235,547	Total Payments from Operating Activities	233,002	252,071	8	243,015	242,766	245,045
22	Net Cash Inflows/(Outflows) from Operating Activities	22	22	-	22	22	22
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
0	Total Receipts from Investing Activities	0	0	-	0	0	0
Payments							
7,399	Purchase of Property, Plant and Equipment	3,856	4,873	26	14,108	3,166	482
7,399	Total Payments from Investing Activities	3,856	4,873	26	14,108	3,166	482
-7,399	Net Cash Inflows/(Outflows) from Investing Activities	-3,856	-4,873	-26	-14,108	-3,166	-482
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
7,399	Capital Injections	3,856	4,873	26	14,108	3,166	482
7,399	Total Receipts from Financing Activities	3,856	4,873	26	14,108	3,166	482
Payments							
330	Repayment of Lease Liabilities - Principal	330	330	-	330	330	330
330	Total Payments from Financing Activities	330	330	-	330	330	330

2021-22 Budget		2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000	Var %	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
7,069	Net Cash Inflows/(Outflows) from Financing Activities	3,526	4,543	29	13,778	2,836	152
-308	Net Increase/(Decrease) in Cash and Cash Equivalents	-308	-308	-	-308	-308	-308
7,695	Cash and Cash Equivalents at the Beginning of the Reporting Period	7,695	7,387	-4	7,079	6,771	6,463
7,387	Cash and Cash Equivalents at the End of the Reporting Period	7,387	7,079	-4	6,771	6,463	6,155

Notes to the Controlled Budget Statements

Significant variations are as follows:

Operating Statement

- controlled recurrent payments:
 - the decrease of \$2.545 million in the 2021-22 estimated outcome from the original budget is mainly due to reprofile of funding from 2021-22 to 2022-23 (\$3.640 million), partially offset by Family, Domestic and Sexual Violence Responses funding provided by Commonwealth in 2021-22 Mid-Year Economic and Fiscal Outlook (\$1.054 million).
 - the increase of \$19.219 million in the 2022-23 Budget from the 2021-22 estimated outcome is mainly due to the reprofile of funding from 2021-22 to 2022-23 and new initiatives.
- sale of goods and services from contracts with customers:
 - the decrease of \$0.150 million in the 2022-23 Budget from the 2021-22 estimated outcome is mainly due to the cessation of funding for COVID-19 Pandemic Response Team provided in 2021-22 Budget (0.509 million), partially offset by new initiative for 25th Anniversary National Multicultural Festival (0.400 million).
- grants and contributions:
 - the increase of \$0.505 million in the 2022-23 Budget from the 2021-22 estimated outcome is mainly due to the increase in Resources Received Free of Charge for relating to the Government's new funding model for injury management (0.375 million), Improving Safety at Bimberi Youth Justice Centre (0.037 million) and Construction of the purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation (0.076 million).
- employee expenses:
 - the increase of \$4.711 million in the 2022-23 Budget from the 2021-22 estimated outcome is mainly due to new initiatives.
- supplies and services:
 - the decrease of \$3.007 million in the 2021-22 estimated outcome from the original budget is mainly due to reprofile of funding from 2021-22 to 2022-23.
 - the increase of \$6.030 million in the 2022-23 Budget from the 2021-22 estimated outcome is mainly due to reprofile of funding from 2021-22 to 2022-23 and the increased operational expenditures associated with new initiatives.

- depreciation and amortisation:
 - the decrease of \$0.929 million in the 2021-22 estimated outcome from the original budget is mainly due to the delay in completing various projects and the relevant funding reprofiled from 2021-22 to 2022-23.
 - the increase of \$1.012 million in the 2022-23 Budget from the 2021-22 estimated outcome is mainly due to depreciation and amortisation associated with projects expected to be completed in 2022-23.
- grants and purchased services:
 - the increase of \$8.838 million in the 2022-23 Budget from the 2021-22 estimated outcome is mainly due to grants and purchased services associated with new initiatives.

Balance Sheet

- intangible assets:
 - the decrease of \$3.916 million in the 2021-22 estimated outcome from the original budget is mainly due to the delay in completing various projects and the relevant funding reprofiled from 2021-22 to 2022-23.
 - the increase of \$2.918 million in the 2022-23 Budget from the 2021-22 estimated outcome is mainly due to the expected completion of the Moving delivery of more community services online project, the Maintaining System Supporting Practice (CYRIS) project and the Data System to support Domestic Violence Death Review project.
- current and non-current capital works in progress:
 - the increase of \$1.641 million in the 2021-22 estimated outcome from the original budget is mainly due to the delay in completing various projects and the relevant funding reprofiled from 2021-22 to 2022-23.
 - the decrease of \$1.419 million in the 2022-23 Budget from the 2021-22 estimated outcome reflects the anticipated completion of various projects in 2022-23. The \$2.707 million in the 2022-23 Budget represents the capital works in progress for the construction of the purpose-built facility with the Gugan Gulwan Youth Aboriginal Corporation project and the client record system for the Integrated Service Response Program project.
- other provisions:
 - the provision of \$0.127 million in the 2022-23 Budget represents the provision for make good of the Directorate's leased premise at the Nature Conservation House.

Cash Flow Statement

Variations in the Statement are explained in the notes above.

Financial Statements – Territorial

Table 27: Community Services Directorate: Statement of Income and Expenses on behalf of the Territory

2021-22 Budget		2021-22 Interim Outcome	2022-23 Budget	Var %	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate
\$'000		\$'000	\$'000		\$'000	\$'000	\$'000
	Income						
167,161	Payment for Expenses on Behalf of the Territory	167,161	174,029	4	180,990	188,230	195,759
167,161	Total Income	167,161	174,029	4	180,990	188,230	195,759
	Expenses						
167,161	Grants and Purchased Services	167,161	174,029	4	180,990	188,230	195,759
167,161	Total Expenses	167,161	174,029	4	180,990	188,230	195,759
0	Operating Result	0	0	-	0	0	0
	Other Comprehensive Income						
	<i>Items that will not be Reclassified Subsequently to Profit or Loss</i>						
0	Other Movements	1	0	-100	0	0	0
0	Total Other Comprehensive Result	1	0	-100	0	0	0
0	Total Comprehensive Result	1	0	-100	0	0	0

Table 28: Community Services Directorate: Statement of Assets and Liabilities on behalf of the Territory

Budget at 30/6/22 \$'000		Estimated Outcome at 30/6/22 \$'000	Budget at 30/6/23 \$'000	Var %	Estimate at 30/6/24 \$'000	Estimate at 30/6/25 \$'000	Estimate at 30/6/26 \$'000
Current Assets							
1,268	Cash and Investments	1,268	1,268	-	1,268	1,268	1,268
3,486	Other Assets	3,486	3,486	-	3,486	3,486	3,486
4,754	Total Current Assets	4,754	4,754	-	4,754	4,754	4,754
Non-Current Assets							
0	Total Non-Current Assets	0	0	-	0	0	0
4,754	TOTAL ASSETS	4,754	4,754	-	4,754	4,754	4,754
Current Liabilities							
0	Total Current Liabilities	0	0	-	0	0	0
0	TOTAL LIABILITIES	0	0	-	0	0	0
4,754	NET ASSETS	4,754	4,754	-	4,754	4,754	4,754
REPRESENTED BY FUNDS EMPLOYED							
4,754	Accumulated Funds	4,755	4,755	-	4,755	4,755	4,755
4,754	TOTAL FUNDS EMPLOYED	4,755	4,755	-	4,755	4,755	4,755

Table 29: Community Services Directorate: Cash Flow Statement on behalf of the Territory

2021-22 Budget		2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000	Var %	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
167,161	Payment for Expenses on Behalf of the Territory	167,161	174,029	4	180,990	188,230	195,759
167,161	Total Receipts from Operating Activities	167,161	174,029	4	180,990	188,230	195,759
Payments							
167,161	Grants and Purchased Services	167,161	174,029	4	180,990	188,230	195,759
167,161	Total Payments from Operating Activities	167,161	174,029	4	180,990	188,230	195,759
0	Net Cash Inflows/(Outflows) from Operating Activities	0	0	-	0	0	0
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
0	Total Receipts from Investing Activities	0	0	-	0	0	0
Payments							
0	Total Payments from Investing Activities	0	0	-	0	0	0
0	Net Cash Inflows/(Outflows) from Investing Activities	0	0	-	0	0	0
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
0	Total Receipts from Financing Activities	0	0	-	0	0	0
Payments							
0	Total Payments from Financing Activities	0	0	-	0	0	0
0	Net Cash Inflows/(Outflows) from Financing Activities	0	0	-	0	0	0
0	Net Increase/(Decrease) in Cash and Cash Equivalents	0	0	-	0	0	0
1,268	Cash and Cash Equivalents at the Beginning of the Reporting Period	1,268	1,268	-	1,268	1,268	1,268
1,268	Cash and Cash Equivalents at the End of the Reporting Period	1,268	1,268	-	1,268	1,268	1,268

Table 30: Community Services Directorate: Statement of Changes in Equity on behalf of the Territory

Budget at 30/6/22 \$'000		Estimated Outcome at 30/6/22 \$'000	Budget at 30/6/23 \$'000	Var %	Estimate at 30/6/24 \$'000	Estimate at 30/6/25 \$'000	Estimate at 30/6/26 \$'000
	Opening Equity						
4,754	Opening Accumulated Funds	4,754	4,755	..	4,755	4,755	4,755
4,754	Balance at the Start of the Reporting Period	4,754	4,755	..	4,755	4,755	4,755
	Comprehensive Income						
0	Net Effect of Correction of an Error	1	0	-100	0	0	0
0	Total Comprehensive Result	1	0	-100	0	0	0
0	Total Movement in Reserves	0	0	-	0	0	0
	Transactions Involving Owners Affecting Accumulated Funds						
0	Total Transactions Involving Owners Affecting Accumulated Funds	0	0	-	0	0	0
	Closing Equity						
4,754	Closing Accumulated Funds	4,755	4,755	-	4,755	4,755	4,755
4,754	Balance at the end of the Reporting Period	4,755	4,755	-	4,755	4,755	4,755

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 variation is as follows:

Statement of Income and Expenses on behalf of the Territory

- grants and purchased services:
 - the increase of \$6.868 million in the 2022-23 Budget from the 2021-22 estimated outcome is in line with the Territory's contribution to the NDIS *Bilateral Agreement* with the Commonwealth.

Statement of Assets and Liabilities on behalf of the Territory

- nil

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

Variations in these Statements are explained in the notes above.

Table 31: Output Class 1: Strategic Policy, Inclusion and Participation Operating Statement

2021-22 Budget		2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000	Var %	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
Income							
77,734	Controlled Recurrent Payments	75,756	86,885	15	80,865	78,446	77,665
1,550	Sale of Goods and Services from Contracts with Customers	1,550	1,550	-	999	1,011	1,011
2,119	Grants and Contributions Revenue	2,119	2,323	10	2,820	2,400	2,298
81,403	Total Income	79,425	90,758	14	84,684	81,857	80,974
Expenses							
25,903	Employee Expenses	25,832	26,953	4	26,257	25,686	25,863
12,510	Supplies and Services	10,117	15,632	55	11,806	11,076	10,784
497	Depreciation and Amortisation	66	547	729	547	513	861
41,037	Grants and Purchased Services	41,519	46,168	11	44,258	43,163	42,515
31	Other Expenses	31	30	-3	31	32	33
79,978	Total Ordinary Expenses	77,565	89,330	15	82,899	80,470	80,056
1,425	Operating Result	1,860	1,428	-23	1,785	1,387	918

Table 32: Output Class 2: Children, Youth and Families Operating Statement

2021-22 Budget		2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000	Var %	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
Income							
141,894	Controlled Recurrent Payments	141,327	149,417	6	146,927	149,076	152,124
451	Sale of Goods and Services from Contracts with Customers	451	301	-33	306	315	327
2,765	Grants and Contributions Revenue	2,789	3,090	11	3,079	3,119	3,125
145,110	Total Income	144,567	152,808	6	150,312	152,510	155,576
Expenses							
69,650	Employee Expenses	69,686	73,276	5	74,335	74,460	75,422
19,587	Supplies and Services	18,973	19,488	3	18,641	19,075	19,480
4,236	Depreciation and Amortisation	3,738	4,269	14	4,130	4,130	3,185
57,073	Grants and Purchased Services	57,073	61,262	7	58,521	60,223	61,979
18	Borrowing Costs	18	13	-28	13	13	13
52	Other Expenses	52	52	-	54	55	57
150,616	Total Ordinary Expenses	149,540	158,360	6	155,694	157,956	160,136
-5,506	Operating Result	-4,973	-5,552	-12	-5,382	-5,446	-4,560

HOUSING ACT

Purpose

Housing ACT is a division of the Community Services Directorate (CSD) 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 CSD is also appointed as 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 dealing with clients and other stakeholders.

2022-23 Priorities

New strategic and operational initiatives in 2022-23 include:

- an additional investment of \$57 million to increase public housing repairs and maintenance including kitchen upgrades, domestic violence security works and disability modifications; and
- expanding the capacity of existing homelessness services.

Continuing strategic and operational initiatives in 2022-23 include:

- implementing the ACT Housing Strategy: Growing and Renewing Public Housing program that guides a net investment of \$171 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;
- continuation of funding for three homelessness services that have been operating in response to the COVID-19 pandemic. The Winter Lodge (now Ainslie Lodge) for men,

Mackillop House for women and the Axial Housing First program will receive additional funding to ensure continued support for people experiencing or at risk of homelessness;

- providing funding for two identified positions for Aboriginal and Torres Strait Islander staff within the Community Services Directorate (CSD) to establish a small team dedicated to the establishment of an Aboriginal and Torres Strait Islander Community Controlled housing organisation;
- finalising the construction of a second Common Ground accommodation complex in Dickson providing permanent supportive housing and affordable rental for people who are experiencing homelessness, or at risk of experiencing homelessness;
- collaborating across government on projects to support the service and accommodation needs of low income and disadvantaged people, included long-term supported mental health accommodation, and supported accommodation options for the Justice Housing Program;
- continuing to work with lead directorates to implement the Vulnerable Household Energy Support Scheme for public housing; 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 Level

Table 33: Estimated Employment Level[#]

	2020-21 Actual Outcome	2021-22 Budget	2021-22 Estimated Outcome	2022-23 Budget
Staffing (FTE)	269	292	317 ¹	307 ²

Note(s):

above estimates are rounded down

1. The 2021-22 estimated outcome reflects a net increase of 25 Full Time Equivalent (FTE) from 292.5 in the 2021-22 Budget and 317.5 in the 2021-22 estimated outcome. The increase in FTE is due in part to an increase in operational positions approved in 2021-22 subsequent to the finalisation of the Budget for printing (10.6 FTE) and the remaining positions relate to temporary contract positions utilised to assist a number of priorities for Housing ACT. These 14.4 FTE are all temporary and are not anticipated to continue in 2022-23.
2. The 2022-23 Budget reflects a net increase in 14.6 Full Time Equivalent (FTE), from 292.5 FTE in 2021-22 to 307.1 FTE in 2022-23. The increase in FTE is a result of additional positions funded through Vulnerable Household Energy Support Scheme (4 FTE) and an increase in operational positions approved in 2021-22 subsequent to the finalisation of the 2021-22 Budget for printing (10.6 FTE).

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

2021-22 Target	2022-23 Target	2023-24 Estimate	2024-25 Estimate	2025-26 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

2021-22 Target	2022-23 Target	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate
60%	65%	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 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

2021-22 Target	2022-23 Target	2023-24 Estimate	2024-25 Estimate	2025-26 Estimate
63%	63%	63%	63%	63%

Output Classes

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% 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.

Output Class 1: Social Housing Services

Table 34: Output Class 1: Social Housing Services

	2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000
Total Cost	246,925	264,760
Controlled Recurrent Payments	57,880	61,543

Note(s):

1. Total cost includes depreciation and amortisation of \$51.563 million in 2021-22 and \$51.509 million in 2022-23.

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, and
- managing the public housing property portfolio to ensure that it best meets the needs of tenants, and managing the social housing tenancies.
- 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 35: Accountability Indicators Output 1.1

	2021-22 Targets	2021-22 Estimated Outcome	2022-23 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	11,570	11,521	11,545
c. Percentage of public housing tenants receiving a rebate	95%	95%	95%
d. Number of client service visits	11,000	5,736	11,000
e. Satisfaction with provision of public housing	76%	63%	76%
f. Average cost per dwelling of public housing ^b	\$19,264	\$18,414	\$19,876
g. Satisfaction with provision of community housing	79%	73%	79%
h. Occupancy rate for public housing	96%	96%	96%
i. Percentage of public housing households with no rental debt	87%	86%	87%
j. Percentage of rent received	98%	99%	98%

Note(s):

- a. The 2022-23 proposed target for Number of social housing properties (indicator b) is 11,545. This is based on projected acquisitions and disposals expected to occur under the 2022-23 Capital Program.
- b. The 2022-23 proposed target for Average cost per dwelling of public housing (indicator f) is \$19,876. This increase is reflective of an increase in costs, particularly repairs and maintenance expenditure recognised through the operating statement and a lower targeted number of social housing properties in 2022-23 in comparison to the 2021-22 targets.

Changes to Appropriation

Table 36: Changes to appropriation – Controlled Recurrent Payments

	2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
2021-22 Budget	57,786	58,220	51,746	51,706	51,567
2022-23 Budget Policy Decisions					
Growing and renewing public housing – Securing High Quality Public Housing	0	500	0	0	0
COVID-19 response – Continuation of funding of the Office of the Coordinator-General COVID-19 Non-health and Strategic Emerging Priorities	0	-6	0	0	0
Community support and connectedness - Expanding specialist homelessness service capacity	0	1,879	337	0	0
Community support and connectedness – Community Sector Indexation	0	745	1,138	1,469	1,828
2022-23 Budget Technical Adjustments					
Commonwealth Grant Adjustment	94	205	241	388	818
2022-23 Budget	57,880	61,543	53,462	53,563	54,213

Table 37: Changes to appropriation – Capital Injections, Controlled

	2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
2021-22 Budget	96,910	25,000	25,000	5,000	5,000
2022-23 Budget Policy Decisions					
Revised Funding Profile - Better Housing for Aboriginal and Torres Strait Islander - Older People	-617	617	0	0	0
Revised Funding Profile - Better healthcare for a growing community – More mental health accommodation	-398	398	0	0	0
Revised Funding Profile - Vulnerable Household Energy Support Scheme	-1,362	1,362	0	0	0
Revised Funding Profile - Growing and renewing public housing - Securing High Quality Public Housing	8,582	-8,582	0	0	0
Revised Funding Profile – Growing and renewing public housing - Securing High Quality Public Housing	11,418	0	-11,418	0	0
Growing and renewing public housing – Securing High Quality Public Housing	0	57,262	0	0	0
Growing and renewing public housing – Year four of the Growth and Renewal Program	0	30,286	0	0	0
Climate action – Vulnerable Household Energy Support Scheme	0	1,656	314	318	322
2022-23 Budget Technical Adjustments					
Revised Funding Profile - Reducing homelessness by delivering another Common Ground	-5,800	5,800	0	0	0
Revised Funding Profile - Maintenance and Upgrade Program for Social Housing	-405	405	0	0	0
Revised Funding Profile - Reducing homelessness by delivering another Common Ground	-757	0	0	0	0
Revised Funding Profile – Growing and renewing public housing - Securing High Quality Public Housing	757	0	0	0	0
2022-23 Budget	108,328	114,204	13,896	5,318	5,322

Summary of 2022-23 Housing ACT Infrastructure Program

Table 38: 2022-23 Housing ACT Infrastructure Program

Project	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	Four Year Investment \$'000	Physical Completion Date
CAPITAL WORKS PROGRAM						
Work In Progress						
Commonwealth Funding	5,000	5,000	5,000	5,000	20,000	n/a
More support for families and inclusion - Better housing for Aboriginal and Torres Strait Islander older people	179	0	0	0	179	Jun-19
Better healthcare for a growing community – More mental health accommodation	398	0	0	0	398	Jun-25
Reducing homelessness by delivering another Common Ground	5,800	0	0	0	5,800	Jun-22
Maintenance and Upgrade Program for Social Housing	405	0	0	0	405	Jun- 22
Growing and renewing public housing - Securing high quality public housing	11,418	8,582	0	0	20,000	Feb-22
Total Work In Progress	23,200	13,582	5,000	5,000	46,782	
New Work						
Growing and renewing public housing – Year four of the Growth and Renewal Program	30,286	0	0	0	30,286	Jun-25
Growing and renewing public housing – Securing High Quality Public Housing	57,262	0	0	0	57,262	Jun-24
Total New Capital	87,548	0	0	0	87,548	
TOTAL INFRASTRUCTURE INVESTMENT PROGRAM	110,748	13,582	5,000	5,000	134,330	

Financial Statements – Controlled (PTE)

Presentational changes have been made to streamline the financial statements and the 2021-22 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 39: Housing ACT: Operating Statement

2021-22 Budget		2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000	Var %	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
Income							
57,786	Controlled Recurrent Payments	57,880	61,543	6	53,462	53,563	54,213
90,614	Sale of Goods and Services from Contracts with Customers	89,102	89,754	1	92,435	93,359	93,359
224	Interest Revenue	639	956	50	332	32	32
12,200	Other Income	32,105	17,272	-46	7,026	5,524	5,414
160,824	Total Income	179,726	169,525	-6	153,255	152,478	153,018
Expenses							
36,916	Employee Expenses	36,748	38,748	5	39,453	39,753	40,174
120,759	Supplies and Services	108,451	117,701	9	124,372	127,494	131,179
50,259	Depreciation and Amortisation	51,563	51,509	..	51,440	51,439	51,343
30,814	Grants and Purchased Services	32,460	33,098	2	27,259	27,008	26,908
2,014	Borrowing Costs	2,014	1,820	-10	1,630	1,630	1,630
15,190	Other Expenses	15,689	21,884	39	5,596	5,693	5,699
255,952	Total Expenses	246,925	264,760	7	249,750	253,017	256,933
-95,128	Operating Result from Ordinary Activities	-67,199	-95,235	-42	-96,495	-100,539	-103,915
-95,128	Operating Result	-67,199	-95,235	-42	-96,495	-100,539	-103,915
Other Comprehensive Income							
<i>Items that will not be Reclassified Subsequently to Profit or Loss</i>							
64,479	Increase/(Decrease) in the Asset Revaluation Surplus	2,005,106	10,935	-99	106,684	36,911	49,051
64,479	Total Other Comprehensive Result	2,005,106	10,935	-99	106,684	36,911	49,051
-30,649	Total Comprehensive Result	1,937,907	-84,300	-104	10,189	-63,628	-54,864

Table 40: Housing ACT: Balance Sheet

Budget at 30/6/22 \$'000		Estimated Outcome at 30/6/22 \$'000	Budget at 30/6/23 \$'000	Var %	Estimate at 30/6/24 \$'000	Estimate at 30/6/25 \$'000	Estimate at 30/6/26 \$'000
Current Assets							
7,948	Cash and Investments	117,250	47,879	-59	500	500	500
12,259	Receivables	12,244	11,793	-4	11,314	10,766	10,218
11,226	Assets Held for Sale	11,226	20,958	87	8,544	3,224	0
633	Other Assets	633	633	-	633	633	633
32,066	Total Current Assets	141,353	81,263	-43	20,991	15,123	11,351
Non-Current Assets							
253	Receivables	253	256	1	259	262	265
6,789,454	Property, Plant and Equipment	8,681,108	8,746,462	1	8,833,016	8,782,787	8,739,149
6,837	Investment Properties	6,837	6,843	..	6,849	6,855	6,861
492	Intangible Assets	492	345	-30	198	51	0
74,173	Capital Works in Progress	53,203	74,020	39	68,305	62,590	56,875
6,871,209	Total Non-Current Assets	8,741,893	8,827,926	1	8,908,627	8,852,545	8,803,150
6,903,275	TOTAL ASSETS	8,883,246	8,909,189	..	8,929,618	8,867,668	8,814,501
Current Liabilities							
9,883	Payables and Contract Liabilities	9,883	9,891	..	9,899	9,907	9,915
4,068	Borrowings	4,068	3,865	-5	3,593	3,321	3,049
35	Lease Liabilities	35	0	-100	0	0	0
10,396	Employee Benefits	10,400	10,705	3	11,025	11,361	11,712
5,478	Other Liabilities	5,478	5,329	-3	5,241	5,086	4,931
29,860	Total Current Liabilities	29,864	29,790	..	29,758	29,675	29,607
Non-Current Liabilities							
36,232	Borrowings	36,232	32,367	-11	28,774	25,181	21,588
129	Lease Liabilities	129	67	-48	0	0	0
593	Employee Benefits	586	620	6	650	680	710
238	Other Provisions	244	250	2	256	262	268
6	Other Liabilities	0	0	-	0	0	0
37,198	Total Non-Current Liabilities	37,191	33,304	-10	29,680	26,123	22,566
67,058	TOTAL LIABILITIES	67,055	63,094	-6	59,438	55,798	52,173
6,836,217	NET ASSETS	8,816,191	8,846,095	..	8,870,180	8,811,870	8,762,328
REPRESENTED BY FUNDS EMPLOYED							
1,890,659	Accumulated Funds	1,930,006	1,970,975	2	1,910,376	1,837,155	1,760,562
4,945,558	Asset Revaluation Surplus	6,886,185	6,875,120	..	6,959,804	6,974,715	7,001,766
6,836,217	TOTAL FUNDS EMPLOYED	8,816,191	8,846,095	..	8,870,180	8,811,870	8,762,328

Table 41: Housing ACT: Statement of Changes in Equity

Budget at 30/6/22 \$'000		Estimated Outcome at 30/6/22 \$'000	Budget at 30/6/23 \$'000	Var %	Estimate at 30/6/24 \$'000	Estimate at 30/6/25 \$'000	Estimate at 30/6/26 \$'000
	Opening Equity						
1,866,877	Opening Accumulated Funds	1,866,877	1,930,006	3	1,970,975	1,910,376	1,837,155
4,903,079	Opening Asset Revaluation Reserve	4,903,079	6,886,185	40	6,875,120	6,959,804	6,974,715
6,769,956	Balance at the Start of the Reporting Period	6,769,956	8,816,191	30	8,846,095	8,870,180	8,811,870
	Comprehensive Income						
-95,128	Operating Result	-67,199	-95,235	-42	-96,495	-100,539	-103,915
64,479	Increase/(Decrease) in the Asset Revaluation Surplus	2,005,106	10,935	-99	106,684	36,911	49,051
-30,649	Total Comprehensive Result	1,937,907	-84,300	-104	10,189	-63,628	-54,864
22,000	Transfer to/from Accumulated Funds	22,000	22,000	-	22,000	22,000	22,000
-22,000	Movement in Asset Revaluation Reserve	-22,000	-22,000	-	-22,000	-22,000	-22,000
0	Total Movement in Reserves	0	0	-	0	0	0
	Transactions Involving Owners Affecting Accumulated Funds						
96,910	Capital Injections	108,328	114,204	5	13,896	5,318	5,322
96,910	Total Transactions Involving Owners Affecting Accumulated Funds	108,328	114,204	5	13,896	5,318	5,322
	Closing Equity						
1,890,659	Closing Accumulated Funds	1,930,006	1,970,975	2	1,910,376	1,837,155	1,760,562
4,945,558	Closing Asset Revaluation Reserve	6,886,185	6,875,120	..	6,959,804	6,974,715	7,001,766
6,836,217	Balance at the end of the Reporting Period	8,816,191	8,846,095	..	8,870,180	8,811,870	8,762,328

Table 42: Housing ACT: Cash Flow Statement

2021-22 Budget		2021-22 Estimated Outcome \$'000	2022-23 Budget \$'000	Var %	2023-24 Estimate \$'000	2024-25 Estimate \$'000	2025-26 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
57,786	Controlled Recurrent Payments	57,880	61,543	6	53,462	53,563	54,213
89,653	Sale of Goods and Services from Contracts with Customers	88,156	88,586	..	91,235	92,139	92,139
224	Interest Receipts	639	956	50	332	32	32
7,500	Goods and Services Tax Input Tax Credits from the Australian Taxation Office	7,500	5,100	-32	5,100	5,100	5,100
40	Goods and Services Tax Collected from Customers	40	40	-	40	40	40
3,565	Other	7,719	3,967	-49	3,373	3,538	3,681
158,768	Total Receipts from Operating Activities	161,934	160,192	-1	153,542	154,412	155,205
Payments							
38,297	Employee	38,132	38,590	1	39,284	39,568	39,974
121,261	Supplies and Services	108,953	117,967	8	124,639	127,761	131,446
30,680	Grants and Purchased Services	32,326	32,964	2	27,125	26,874	26,774
2,008	Borrowing Costs	2,008	1,814	-10	1,624	1,624	1,624
40	Goods and Services Tax Paid to the Australian Taxation Office	40	40	-	40	40	40
8,200	Goods and Services Tax Paid to Suppliers	8,200	5,100	-38	5,100	5,100	5,100
243	Other	243	248	2	254	260	266
200,729	Total Payments from Operating Activities	189,902	196,723	4	198,066	201,227	205,224
-41,961	Net Cash Inflows/(Outflows) from Operating Activities	-27,968	-36,531	-31	-44,524	-46,815	-50,019
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
101,691	Proceeds from Sale of Property, Plant and Equipment	112,548	103,085	-8	158,904	100,504	85,860
184	Proceeds from Sale/Maturity of Investments	2,336	184	-92	184	184	184
101,875	Total Receipts from Investing Activities	114,884	103,269	-10	159,088	100,688	86,044
Payments							
203,669	Purchase of Property, Plant and Equipment	132,787	246,039	85	171,859	55,209	37,365
203,669	Total Payments from Investing Activities	132,787	246,039	85	171,859	55,209	37,365
-101,794	Net Cash Inflows/(Outflows) from Investing Activities	-17,903	-142,770	-697	-12,771	45,479	48,679

Budget		Estimated Outcome	Budget	Var	Estimate	Estimate	Estimate
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
96,910	Capital Injections	108,328	114,204	5	13,896	5,318	5,322
763	Proceeds from Borrowings	763	776	2	790	806	806
97,673	Total Receipts from Financing Activities	109,091	114,980	5	14,686	6,124	6,128
Payments							
5,130	Repayment of Borrowings	5,130	4,947	-4	4,759	4,777	4,777
125	Repayment of Lease Liabilities - Principal	125	103	-18	11	11	11
5,255	Total Payments from Financing Activities	5,255	5,050	-4	4,770	4,788	4,788
92,418	Net Cash Inflows/(Outflows) from Financing Activities	103,836	109,930	6	9,916	1,336	1,340
-51,337	Net Increase/(Decrease) in Cash and Cash Equivalents	57,965	-69,371	-220	-47,379	0	0
59,285	Cash and Cash Equivalents at the Beginning of the Reporting Period	59,285	117,250	98	47,879	500	500
7,948	Cash and Cash Equivalents at the End of the Reporting Period	117,250	47,879	-59	500	500	500

Notes to the Controlled Budget Statements

Significant variations are as follows:

Operating Statement

- other income:
 - the increase of \$19.905 million in the 2021-22 estimated outcome from the original budget is predominately due to higher than anticipated sales prices on a number of properties, which is reflective of the ACT property market during the first half of the 2021-22 financial year. At the time of preparation of the 2021-22 budget, it was not anticipated for large gains to be achieved on property sales as a significant portfolio revaluation was undertaken in the e 2020-21 financial year.
 - the decrease of \$14.833 million in the 2022-23 budget from the 2021-22 estimated outcome is primarily due to a lower budget for gains on property sales reflecting an anticipated slowing of the ACT property market consistent with conditions beginning in the second half of the 2021-22 financial year.
- supplies and services:
 - the decrease of \$12.308 million in the 2021-22 estimated outcome from the original budget is primarily due to lower anticipated repairs and maintenance expenditure being recognised in the operating statement as the result of works anticipated to be recognised as capital expenditure.
 - the increase of \$9.250 million in the 2022-23 budget from the 2021-22 estimated outcome is predominately due to higher insurance premiums, utility expenditure and higher repairs and maintenance expenditure as the result of works anticipated to be recognised as operational expenditure, partially offset by lower consultants and contractors expenditure.

Balance Sheet

- current assets:
 - the increase of \$109.287 million in the 2021-22 estimated outcome from the original budget is predominately driven by higher cash balances which are as the result of revised timeframes for construction relating to material and labour shortages and the impacts of COVID-19 lockdowns in the first half of the 2021-22 financial year, in conjunction with higher than anticipated sales prices on a number of properties, which is reflective of the ACT property market during the first half of the 2021-22 financial year.
 - the decrease of \$60.090 million in the 2022-23 budget from the 2021-22 estimated outcome is primarily due to lower cash balances, as funds are expended for the Growing and Renewing Public Housing Program, partially offset by an increase in assets held for sale reflecting the anticipated value of properties forecast to be sold for the Growing and Renewing Public Housing Program.

- non-current assets:
 - the increase of \$1.871 billion in the 2021-22 estimated outcome from the original budget is predominately due to recognition of the revaluation of the portfolio undertaken in 2021-22, which was not anticipated to be required following the significant revaluation of the portfolio undertaken in 2020-21. This increase is partially offset by a decrease in capital works in progress resulting from lower expenditure under the Growing and Renewing Public Housing Program due to delays in construction due to material and labour supply issues and the impacts of COVID-19 lockdowns in the first half of the 2021-22 financial year.
 - the increase of \$86.033 million in the 2022-23 budget from the 2021-22 estimated outcome is primarily related to higher property, plant and equipment and capital works in progress balances resulting from the budgeted expenditure and deliveries of the Growing and Renewing Public Housing Program.

Statement of Changes in Equity

- operating result:
 - the decrease of \$27.929 million in the 2021-22 estimated outcome from the original budget is primarily related to higher other income and lower supplies and services as outlined in the notes above.
 - the increase of \$28.036 million in the 2022-23 budget from the 2021-22 estimated outcome is predominately due to lower other income and higher supplies and services as outlined in the notes above.
- asset revaluation reserve surpluses:
 - the increase of \$1.941 billion in the 2021-22 estimated outcome from the original budget is due to Housing ACT undertaking a revaluation of the portfolio in 2021-22 which was not anticipated to be required given the significant revaluation of the portfolio undertaken in 2020-21.
- transactions involving owners affecting accumulated funds:
 - the increase of \$11.418 million in the 2021-22 estimated outcome from the original budget is due to capital injection funding being brought forward from future years through a Request to Access Capital Reserves for the Securing High Quality Public Housing budget initiative.
 - the increase of \$5.876 million in the 2022-23 budget from the 2021-22 estimated outcome is predominately related to higher capital injections with new budget funding in 2022-23 including Growing and renewing public housing – Securing High Quality Public Housing initiative in conjunction with the continued initiative Growing and Renewing Public Housing, partially offset by concluded funding of other initiatives including Reducing homelessness by delivering another Common Ground.

Cash Flow Statement

Variations in the Statement are explained in the notes above.