



# OUR PERFORMANCE — REVIEW OF OPERATIONS

## Operational highlights

Throughout the year the Commissioners worked closely with parents and carers to remain focused on school attendance and support for education in the CYWR trial communities. The Commissioners continue to meet with school Principals, Behaviour Officers, Transition Support Services (TSS) Officers, Student Case Managers (SCMs) and Guidance Counsellors to prioritise and emphasise the importance of education and educational outcomes. Commissioners remained committed to their core business under the Act, conferencing with clients notified to the Commission and referring them as required to service providers for assistance. The holistic case management of clients remains a priority for the Commission. The Commissioners note clients are requesting Income Management orders to remain at the end of the initial period imposed by the Commissioners, and the use of VIM as a budgeting tool has increased by 12 from the 2011-2012 financial year. The Commissioners also recognise that a majority of Commission clients have altered their behaviour and attitudes over the past five years. Although these clients may continue to receive notices, many are returning to conference accepting of the issues and willing to discuss matters accordingly. Attending with this attitude, they more readily formulate achievable actions including using Income Management orders to stabilise their situation. There has been considerable attention given to those clients who continue to demonstrate socially unacceptable standards of behaviour with Commissioners seeking strategies to re-engage these individuals with service providers. Although these entrenched individuals present a challenge, the Commissioners emphasise they remain a small cohort of total Commission clients, and those clients who are working hard to improve outcomes and options for their families will continue to receive their active support. The Commission continues to liaise with agencies and service providers to improve processes and procedures in an effort to ensure the best delivery of services to the communities.

## School Attendance Rate for 2008-2013 Term 2

School Attendance Data	Prior Methodology					New Methodology	
	Term 2 2008	Term 2 2009	Term 2 2010	Term 2 2011	Term 2 2012	Revised Term 2 2012	Term 2 2013
Aurukun – Overall	37.9%	63.2%	57.7%	70.1%	60.0%	59.8%	67.8%
Aurukun – Primary Sector	44.0%	68.8%	64.7%	73.2%	61.5%	61.3%	63.4%
Aurukun – Secondary Sector	19.8%	40.3%	32.7%	51.5%	17.4%	15.6%	*
Coen	96.8%	93.6%	92.2%	86.6%	88.5%	87.9%	89.3%
Hope Vale	87.6%	86.9%	83.5%	78.6%	78.8%	77.3%	70.2%
Mossman Gorge	60.9%	81.6%	79.1%	79.5%	74.7%	70.0%	84.0%

\* Effective from January 2013 Aurukun Secondary Sector schooling transitioned to the Alternative Secondary Pathway (ASP) program facilitated by Western Cape College. No attendance data is shown for Term 2 2013 as DETE advise that the attendance data for the ASP students reflects the engagement of these students in ASP programs and should not be used as an indicator of fulltime attendance.

**Note:** Caution should be used when examining the percentage changes in attendance for both Coen and Mossman Gorge communities. Both these communities have relatively small numbers of students and a small numerical change can result in a large percentage difference in the overall attendance figures. The transition of Queensland schools to the 'OneSchool' IT system has resulted in a variation in the calculation of student attendance. Effective from January 2013 statistics are being calculated on the attendance history of each student on each day, irrespective of enrolment history. Students with high mobility will now be accurately reflected in student attendance reporting. DETE advise that the student attendance series based on the new methodology is not directly comparable to the prior methodology.

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## Performance statement

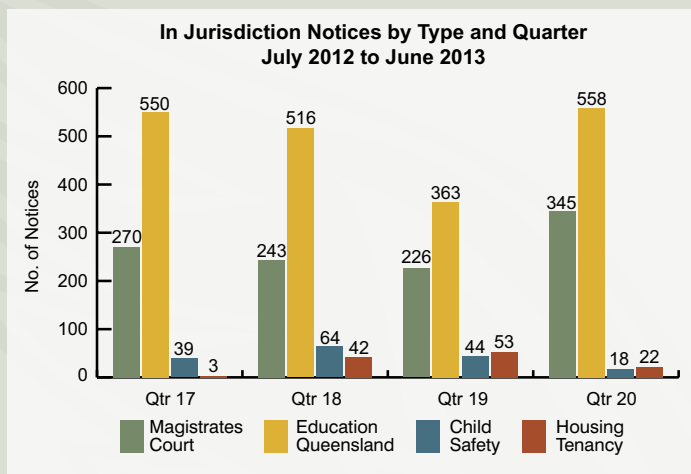
The Commission has developed performance measures to reflect the assigned work of the Commission. These performance measures are used to identify workload and operating results. Our performance measures are directly influenced by the number of notices received from trigger agencies and are also influenced by the internal processes and procedures of those agencies. The number of notices received are therefore difficult to predict and largely out of the Commission's control. Estimates have been based on historical data available to the Commission and our current knowledge of events in the communities. For further information refer to the Queensland State Budget documents.

Performance Measures	2011-2012 Actual Result	2012-2013 Target Estimate	2012-2013 Actual Result
Number of clients subject to agency notices	832	860	847
Number of agency notices received	4,434	5,430	4,778
Number of child safety and welfare notices received	183	135	178
Number of school attendance notices received	1,982	2,630	2,192
Number of school enrolment notices received	0	0	0
Number of housing tenancy notices received	34	35	129
Number of Magistrates Court notices received	2,235	2,630	2,279
Number of notices of conference issued	1,587	1,585	1,686
Number of clients who are on orders to attend support services	189	185	166
Number of client service referrals	465	520	339
Number of clients with conference outcomes recommending no further action	321	320	240
Number of clients subject to Conditional Income Management (CIM)	208	211	268



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## Notifications and Conferences by Community



**Graph 1: In jurisdiction notices by type and quarter  
1 July 2012 to 30 June 2013.**

From 1 July 2012 to 30 June 2013, the Commission received a total of 4778 agency notices of which 3356 were in jurisdiction.

This comprises:

- 1084 Magistrates Court notices
- 1987 School Attendance notices
- 165 Child Safety and Welfare notices
- 120 Housing Tenancy notices

1422 notices were not within jurisdiction. This comprises:

- 1195 Magistrates Court notices
- 205 School Attendance notices
- 13 Child Safety and Welfare notices
- 9 Housing Tenancy notices

1686 conferences were held in the period.

### Aurukun

Aurukun accounted for 1681 notices, 50.10 percent of the total notices that were in jurisdiction, comprising:

- 490 Magistrates Court notices
- 1089 School Attendance notices
- 64 Child Safety and Welfare notices
- 38 Housing Tenancy notices

103 Magistrates Court notices, 51 School Attendance notices and 1 Child Safety and Welfare notice were processed as not within jurisdiction.

947 conferences were held in Aurukun.

### Coen

Coen accounted for 231 notices, 6.88 percent of the total notices that were in jurisdiction, comprising:

- 47 Magistrates Court notices
- 119 School Attendance notices
- 16 Child Safety and Welfare notices
- 49 Housing Tenancy notices

4 Magistrates Court notices, 49 School Attendance notices and 6 Housing Tenancy notices were processed as not within jurisdiction.

117 conferences were held in Coen.

### Hope Vale

Hope Vale accounted for 1165 notices, 34.71 percent of the total notices that were in jurisdiction, comprising:

- 380 Magistrates Court notices
- 699 School Attendance notices
- 71 Child Safety and Welfare notices
- 15 Housing Tenancy notices

107 Magistrates Court notices, 103 School Attendance notices and 7 Child Safety and Welfare notices were processed as not within jurisdiction.

414 conferences were held in Hope Vale.

### Mossman Gorge

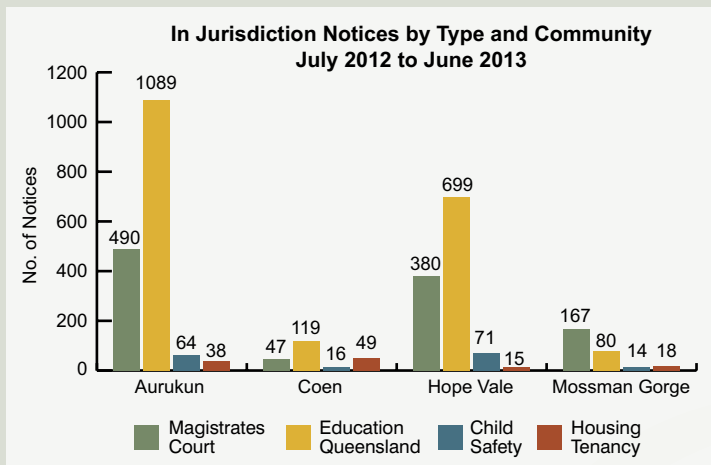
Mossman Gorge accounts for 279 notices, 8.31 percent of the total notices that were in jurisdiction, comprising:

- 167 Magistrates Court notices
- 80 School Attendance notices
- 14 Child Safety and Welfare notices
- 18 Housing Tenancy notices

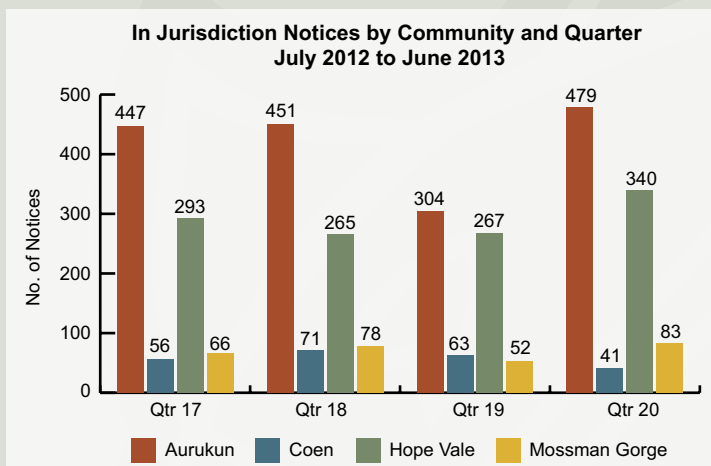
981 Magistrates Court notices, 2 School Attendance notices, 5 Child Safety and Welfare notices and 3 Housing and Tenancy notices were processed as not within jurisdiction.

208 conferences were held in Mossman Gorge.

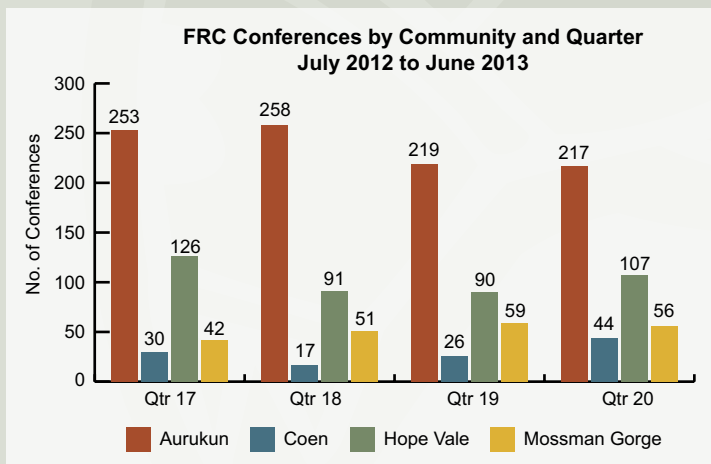
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**Graph 2: In jurisdiction notices by type and community 1 July 2012 to 30 June 2013.**

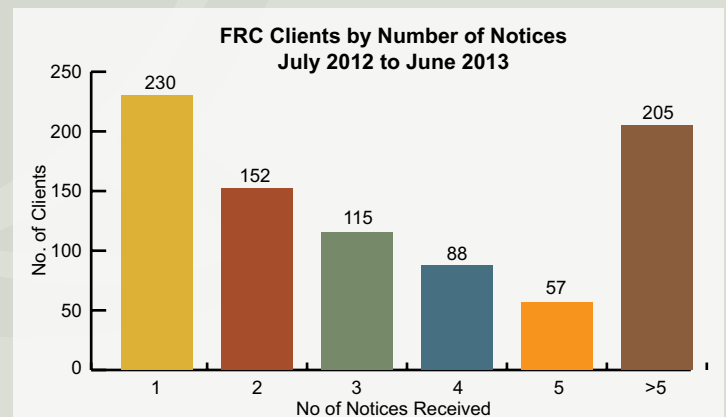


**Graph 3: In jurisdiction notices by community and quarter 1 July 2012 to 30 June 2013.**



**Graph 4: FRC conferences by community and quarter 1 July 2012 to 30 June 2013.**

In its fifth year of operation the Commission has developed a comprehensive client knowledge base from which the Commission manages, refers, reviews and provides ongoing support and assistance. From 1 July 2012 to 30 June 2013, 24.2 percent of the Commission's clients received more than five notices. This reflects clients with multiple school absences for one child, or multiple Magistrates Court notices relating to one incident. This statistic also reflects those clients with complex needs who require long term engagement and assistance. The Commissioners continue to work with clients outside the conferencing process, adapting to the changing circumstances experienced by clients and the varying levels of assistance required. Some clients require extensive conferencing and the need for specialised and intensive services and programs whilst others require conferencing on a more ad hoc basis. One of the greatest challenges is ensuring support remains available for clients as circumstances change. This support may only be encouraging words, and other times may be providing access to services such as rehabilitation. The Commissioners report that the reduction in funding for preventative health and social wellbeing services in remote communities has impacted on clients remaining stable, and that the short term program approach to support services can be detrimental to the long term interests of clients. The Commissioners are keen to support consistent and long term programs and services in order to build the capacity and resilience of clients.



**Graph 5: FRC clients by number of notices 1 July 2012 to 30 June 2013.**

**Note:** Counting rules are that an agency notice is counted on the basis of number of 'clients' on the notice. For example a Child Safety and Welfare notice relating to two parents is counted as two notices. Where multiple notices are received each notice is counted individually and each child's absence is counted individually. For example, if three children from one family were absent on one day that is counted as three individual notices.



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## Referrals

From 1 July 2012 to 30 June 2013, 339 referrals were made to service providers.

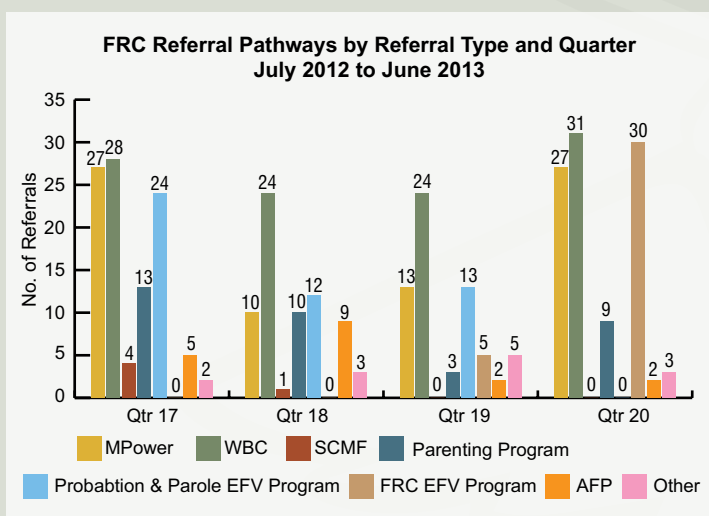
The Commission's referral options are the SCMF, WBCs, EFV program, AFP Framework, MPower money management program and the Parenting Program. Service providers have advised all services and programs were fully operational and functional during this financial year. The Commission notes that services were closed at times during the year due to staff availability, violence in the community and unpredictable weather. The Commissioners see value in developing community based solutions to ensuring service providers are accessible especially during peak times such as Christmas and Easter breaks. Since the commencement of the Commission in 2008 over 51 percent of clients have been referred to service providers. The Commissioners continue to seek feedback and information sessions from community service providers in regard to their programs and service delivery. Increased communication has provided the Commissioners with the knowledge to ensure that the most appropriate and effective referrals are made for their clients. The Commission encourages service providers to adapt their service delivery to the needs of each community and revise programs and service delivery as required to meet those needs.

## Conditional Income Management

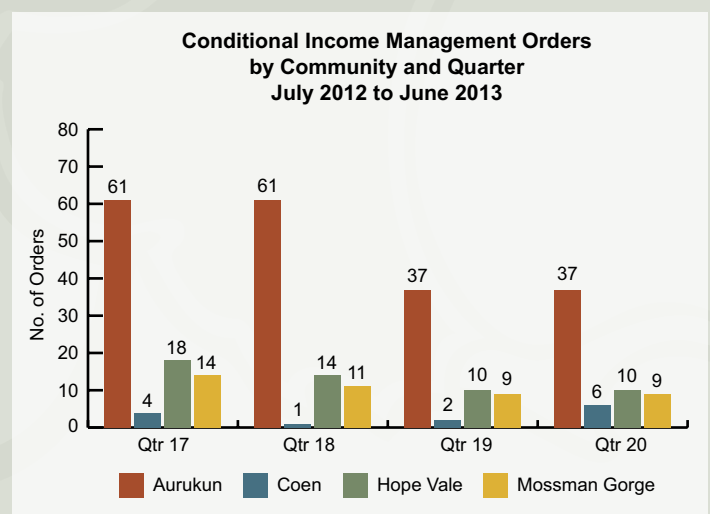
From 1 July 2012 to 30 June 2013, 304 CIM orders were issued to 268 clients. The majority of orders undertaken this year were extensions to current orders due to client non-compliance with case plans. The Commissioners have noted that enacting Income Management orders on clients who fail to appear for their second scheduled conference is effective at gaining the client's attention, however, the process is not always successful in engaging the client in conference. The Commissioners report, however, that the majority of conference sittings with an Income Managed client are positive and productive in addressing the concerns that have brought them before the Commission. Continuing Income Management ensures that clients attend and engage actively in conferences and receive the support they require in order to complete their case plan.

Significantly, the Commissioners report that clients still utilise VIM for financial management and protection from family. The reduction in available cash is a deterrent to those constantly pressuring individuals for cash on Centrelink paydays.

Since the commencement of the Commission 59 community members have requested income management on a voluntary basis. Furthermore, the clients that are on VIM are requesting to be extended at the end of their current orders.



**Graph 6: FRC referral pathways by referral type and quarter 1 July 2012 to 30 June 2013.**



**Graph 7: Conditional Income Management orders by community and quarter 1 July 2012 to 30 June 2013.**



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## Case Management

As at 30 June 2013, 183 clients were being case managed through active case plans. The Commissioners report that the initial personal encouragement and advice on the referred programs has become an important part of the conference process when placing a client on a new case plan. This initial information exchange with the client is potentially their first introduction to the referral program and enables an understanding of the benefits that could arise if the client does attend and engage.

The Commission continues to hold discussions with service providers on the need for improved engagement strategies with clients. The Commissioners have extended invitations to the service providers to attend conference sittings in order to engage with the clients throughout their case plans. The Commissioners have also continued to provide support to the service providers on alternative engagement strategies in order to improve client attendance, however, the lack of continuity of service provider staff remains a barrier to service provision in community.

The SCMF, WBCs, Parenting Program and MPower have been operational in the four communities for the full year. The opportunity hubs in Aurukun, Hope Vale and Mossman Gorge have joined Coen in becoming well established centres in the past year, developing a clearly supportive relationship with the community. The easily accessible central buildings have enhanced their status and developed a one stop shop for service delivery. This approach has streamlined clients understanding of the support mechanisms within their communities. A concern raised by the Commissioners is the lack of understanding of clients prior to being ordered to attend the Opportunity Hub for a program. The Commissioners would like to see service provider staff in the community more often, taking a proactive approach to service delivery.

The WBCs in the past year have continued to lack continuity within their service delivery and management of support programs. The Commissioners report that clients have started to develop an understanding of what can be expected

from engagement with the WBCs, however, they are frustrated with the frequency of change within the programs. The Commissioners also understand the potential benefits to their clients offered by the WBCs, however they continue to question the lack of progress in client engagement and retention.

In the first part of this financial year the Commission continued its partnership with QCS to provide the EFV Program to the CYWR trial communities. The EFV program assists offenders to deal with their behaviour which has previously resulted in family violence. In February 2013 the Commission commenced the delivery of the EFV program utilising its own staff. The Commission identifies this as a strategic move in its case management delivery to the communities.

Effective from March 2013 the Commission has served 47 clients and held 7 programs. A total of 19 people have successfully completed the program.

The focus of the Commission is to promote the interests, rights and wellbeing of children and other vulnerable persons living in the CYWR trial communities but the lack of child and youth centric support services and coordinated agencies has continued to impede the implementation of the Commission's objectives. The Commissioners report that the WBCs still lack the capacity to provide counsellors able to address children's needs, and that this identified referral pathway to accessing Child and Youth Mental Health Services is impeding on children gaining the correct measures of support.

The Commissioners of Aurukun and Hope Vale have identified a large number of youths within their communities who are either disengaged from their schooling options or not enrolled. The Commissioners have identified that a large proportion of these students are those that have returned from boarding school and have not successfully reintegrated back into their community, whether it be within their schooling or their social network. The Commission has continued to work holistically with various services, in particular TSS and local school Principals, in order to re-establish the enrolment status of these youths and assist parents and carers to ensure they enrol and attend the local school on a daily basis.



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## Active Family Pathways

A reviewed AFP framework has been implemented within all CYWR trial communities, and has evidentially provided the program to a broader range of clients.

From 1 July 2012 to 30 June 2013 the Commission assisted 41 clients under the AFP framework and a total of 112 clients have been assisted within the AFP framework since its commencement in November 2010.

The target group identified by the Commissioners for AFP conferencing prioritises young parents brought before the Commission for school attendance and child safety concerns. The Commissioners have also identified a need for young male offenders to be supported through the AFP program upon their return to community from prison. The take-up on voluntary client assistance has been minimal and has predominately been utilised by clients with issues surrounding their housing needs. Clients utilising the third level of assistance for their immediate needs is quite large and the range of service is from State Penalties Enforcement Registry fine consolidation to organising communications with correctional centres.

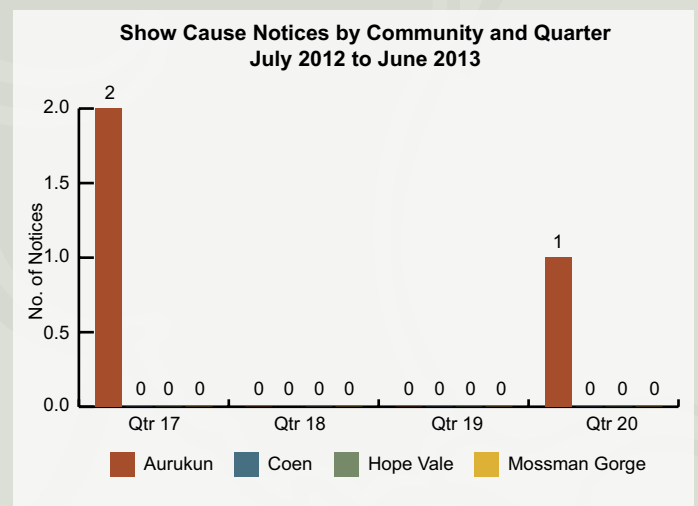
The Commissioners have indicated that they have seen definitive results from the AFP program and state that clients have become more aware of the services that are available to them and how to best utilise them for their own advantage. The AFPSO work completed within Mossman Gorge has also increased service provider communication and initiated a collaborative holistic approach to service delivery. The development of a community based school case coordination meeting was developed and implemented, and continues to operate successfully.

## Show Cause Notices

Show Cause recommendations continue to be assessed on a case by case basis by the Commissioners. The preliminary assessment reviews the attendance, engagement and progress of the client from the service providers' monthly progress reports and requested summary reports. Upon review of the client's compliance with the case plan, the Commissioners then request an update on the client's current income management status. It is upon this review that the Commissioners may make a recommendation not to proceed to conference if the client is already on an existing Income Management order with a substantial amount of time remaining. In this case the Commissioners have determined that as the client will continue with income management he/she can be reviewed through the six and ten month income management reviews. The client may also then continue to be conferenced throughout this period should new notices be received.

From 1 July 2012 to 30 June 2013, 3 Show Cause hearings were held. These matters resulted in:

- 2 Clients received Income Management orders
- 1 Client received an Income Management order and ordered to comply with a case plan.



**Graph 8: Show Cause Notices by community and quarter 1 July 2012 to 30 June 2013.**

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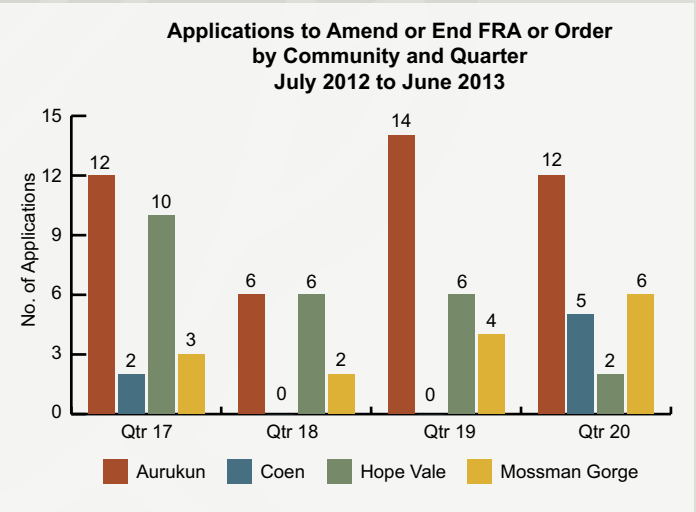
## Amend or End Applications

The Act invites clients to apply for an amend or end of a Commission order or agreement. The Commissioners have received a growing number of applications each year and report a positive attitude in the clients approach to amend or end conferences. The majority of clients attending amend or end conferences appear with an informed understanding of how the conference will run and what is expected of them. Furthermore, the aggravated client attending amend or end conferences unprepared and un-expecting has also shown signs of decline owing to a growing awareness of Commission procedures and the overriding respect with which the Commissioners are regarded in the community.

The Commissioners consider a number of options when determining the outcome of applications, including varying case plans, amending the Income Management percentage or ending the order or agreement. The Commission views the number of applications to amend or end agreements or orders as an indicator of client confidence in the Commission to provide a fair, just and equitable process.

From 1 July 2012 to 30 June 2013 a total of 90 Applications to Amend or End an FRA or Order were received. The applications resulted in:

- 43 Income Management agreements and orders revoked
- 28 Applications dismissed
- 3 Applications dismissed and the client ordered to comply with a case plan
- 2 Conditional Income Management order percentage reduced from 75 percent to 60 percent
- 1 Application dismissed and Conditional Income Management extended
- 1 Application dismissed and client given a warning
- 10 Applications received at the end of the financial year decisions pending
- 2 Applications rescheduled for the 2013-2014 financial year.



**Graph 9: Applications to Amend or End FRA or Order by community and quarter 1 July 2012 to 30 June 2013.**



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## Financial summary

This financial overview is a summary of the financial performance and position of the Commission.

### The Commission's financial reporting framework

A comprehensive set of 2012-13 financial statements covering all aspects of the Commission's activities commences on page 69. These statements include explanatory notes and comparative figures for 2011-12.

Internal audits are performed by the Executive Officer (Management) to ensure efficiency and economy of systems and to identify financial, operational and business continuity risks. Audit results are duly reported to the EMT to determine whether any remedial actions are required and to establish compliance with statutory requirements and best practice.

### Administering department

Effective from 3 April 2012 the Commission has been operating under the stewardship of the Department of Aboriginal and Torres Strait Islander and Multicultural Affairs.

### Operating result

The operating result for 2012-13 was a deficit of \$0.004 million.

### Income statement

Income Statement	30 Jun 2013 \$,000	30 Jun 2012 \$,000
Income	3,510	4,004
Less: Operating expenses	3,514	4,225
Net result for financial year – surplus/(deficit)	(4)	(221)

Income for the year was comprised of Queensland Government funding of \$1.8 million for operations and \$0.049 million for delivery of the EFV program, Australian Government funding of \$1.5 million, \$0.030 million in bank interest and \$0.086 million received in other expense recoveries.

## Expenses

Expenses by type	30 Jun 2013 \$,000	30 Jun 2012 \$,000
Employee expenses	2,431	2,749
Supplies and services	1,035	1,328
Grants and subsidies	–	–
Depreciation and amortisation	11	102
Other expenses	37	46
Total	3,514	4,225

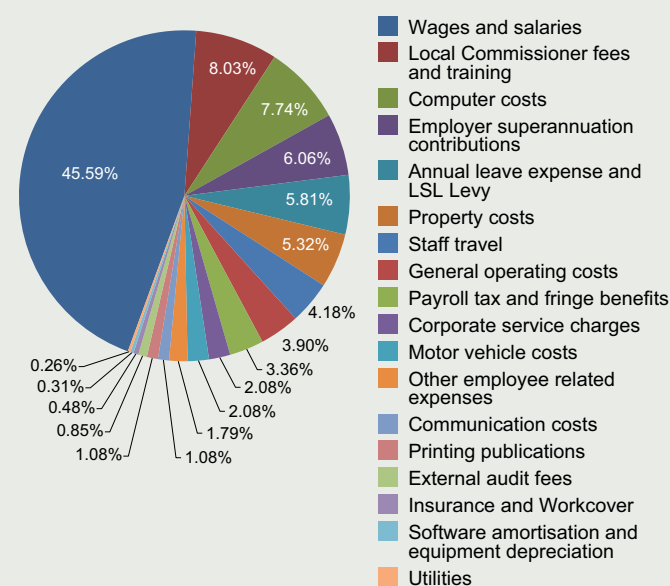
Employment expenses in 2011-12 were inflated by a payroll tax debt and penalties of \$0.188 million. In 2012-13 employee expenses reduced mostly due to a decrease in staff.

Supplies and services expenditure decreased in 2012-13 due the ongoing effects of cost saving measures implemented in 2011-12. Further cost saving measures were implemented in the current year including bringing the HR function and the processing of accounts and payroll in-house in January 2013, resulting in a direct cost saving of \$0.112 million.

The depreciation and amortisation of non-current assets was accelerated due to the limited remaining life of the Commission. At 30 June 2013 assets belonging to all categories have been fully depreciated or amortised.

Other expenses decreased due to reduced audit fees.

Total Operating Costs by Category 2012-2013



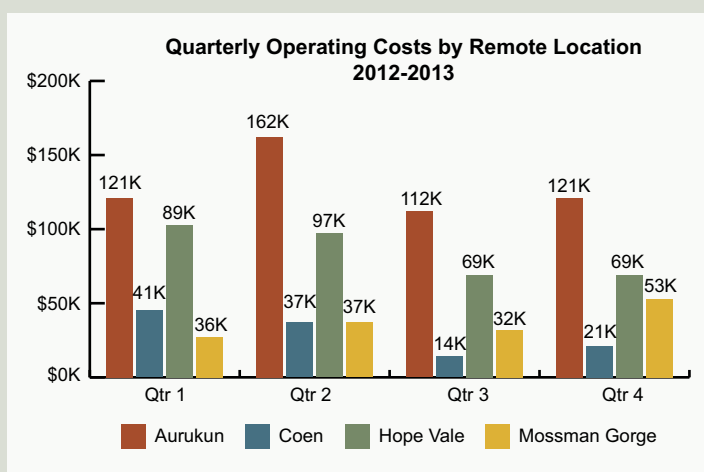
Graph 10: Expenses by category and percentage of total expenditure 1 July 2012 to 30 June 2013

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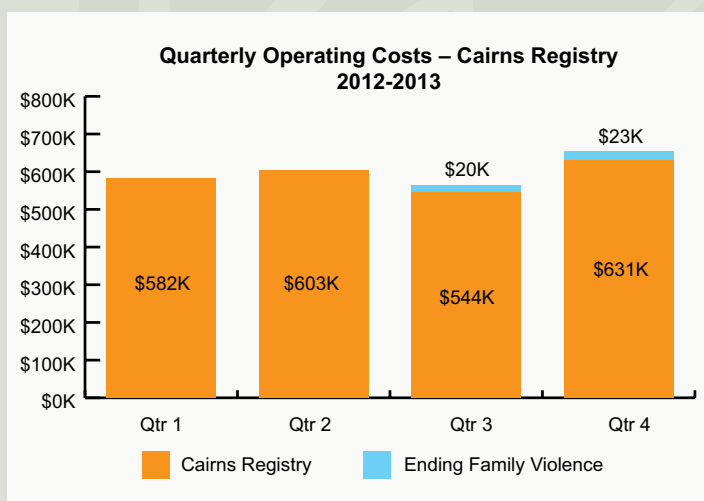


## Cairns Registry and remote location expenditure

Regional operational expenditure includes employee expenses for the Local Coordinators and Local Commissioner fees and training of \$638,481.



**Graph 11: Operating costs by remote location, 1 July 2012 to 30 June 2013**



**Graph 12: Quarterly operating costs, Cairns Registry 1 July 2012 to 30 June 2013**

## Statement of Financial Position

Total assets at 30 June 2013 consisted of current assets of cash and receivables.

Total liabilities as at 30 June 2013 consisted of payables and accrued employee benefits.

Statement of Financial Position	30 Jun 2013 \$,000	30 Jun 2012 \$,000
Current assets	1,355	1,565
Non-current assets	–	11
<b>Total assets</b>	<b>1,355</b>	<b>1,576</b>
Current liabilities	322	539
<b>Total liabilities</b>	<b>322</b>	<b>539</b>
<b>Net assets</b>	<b>1,033</b>	<b>1,037</b>
<b>Retained equity</b>	<b>1,033</b>	<b>1,037</b>

## Cash flow statement

The cash flow statement shows the nature and amount of the Commission's cash inflows and outflows from all activities.

Cash Flow Statement	30 Jun 2013 \$,000	30 Jun 2012 \$,000
Operating activities	(217)	596
Investing activities	–	(28)
<b>Net increase (decrease) in cash held</b>	<b>(217)</b>	<b>568</b>
<b>Cash at beginning of financial year</b>	<b>1,542</b>	<b>974</b>
<b>Cash at end of financial year</b>	<b>1,325</b>	<b>1,542</b>



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## Budget to Actual Comparative Statement of Financial Position for the year ended 30 June 2013

		Original Budget	Actual 2012-2013	Variance Budget to Actual
	Notes	\$000	\$000	\$000
<b>Current Assets</b>				
Cash and cash equivalents	1	177	1,325	1,148
Receivables		10	3	(7)
Other	2	10	27	17
<b>Total Current Assets</b>		<b>197</b>	<b>1,355</b>	<b>1,158</b>
<b>Non Current Assets</b>				
Intangible assets	3	-	-	-
Property, plant and equipment	4	-	-	-
<b>Total Non Current Assets</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Assets</b>		<b>197</b>	<b>1,355</b>	<b>1,158</b>
<b>Current Liabilities</b>				
Payables		100	105	5
Accrued employee benefits		200	217	17
<b>Total Current Liabilities</b>		<b>300</b>	<b>322</b>	<b>22</b>
<b>Total Liabilities</b>		<b>300</b>	<b>322</b>	<b>22</b>
<b>Net Assets</b>		<b>(103)</b>	<b>1,033</b>	<b>1,136</b>
<b>Equity</b>				
Accumulated surplus		(103)	1,033	1,136
<b>Total Equity</b>		<b>(103)</b>	<b>1,033</b>	<b>1,136</b>

Explanatory notes for the Budget to Actual Comparative Statement of Financial Position

### 1 Cash and cash equivalents

Cash at bank balance increased at the end of the 2012-13 year due to carried over cash surplus, additional revenue and decreased expenditure.

### 2 Other current assets

Other current assets increased due to an increase in prepayments and bonds on leased properties.

### 3 Intangible assets

The Client Relationship Management system constituted the only intangible asset. It was fully amortised prior to the 2012-13 year due to the limited lifespan of the Commission and its negligible value after the cessation of the Commission.

### 4 Property, plant and equipment

Property, plant and equipment have been fully depreciated. It consists of office furniture, equipment and computer hardware.

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## Budget to Actual Comparative Statement of Comprehensive Income for the year ended 30 June 2013

		Original Budget	Actual 2012-2013	Variance Budget to Actual
	Notes	\$000	\$000	\$000
<b>Income from Continuing Operations</b>				
<b>Revenue</b>				
Grants and other contributions	1	3,300	3,349	49
Other revenue	2	54	161	107
<b>Total Income from Continuing Operations</b>		<b>3,354</b>	<b>3,510</b>	<b>156</b>
<b>Expenses from Continuing Operations</b>				
Employee expenses	3	3,019	2,431	(588)
Supplies and services	4	1,411	1,034	(377)
Grants and subsidies		-	-	-
Depreciation and amortisation		12	11	(1)
Other expenses	5	44	38	(6)
<b>Total Expenses from Continuing Operations</b>		<b>4,486</b>	<b>3,514</b>	<b>(972)</b>
<b>Operating Result from Continuing Operations</b>		<b>(1,132)</b>	<b>(4)</b>	<b>1,128</b>
<b>Total Other Comprehensive Income</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Comprehensive Income</b>		<b>(1,132)</b>	<b>(4)</b>	<b>1,128</b>

Explanatory notes for the Budget to Actual Comparative Statement of Comprehensive Income

### 1 Grants and other contributions

Grants and other contributions increased due to additional funding of \$0.049 million received from the Queensland State Government to provide the EFV program to the CYWR trial communities in 2013.

### 2 Other revenue

Other revenue increased due to an ATO GST refund of \$0.074 million and the OSR forgiving penalties of \$0.044 million on a payroll tax debt. Provision was made in 2011-12 of \$0.188 million for a debt to OSR relating to payroll tax and consisted of debt, fines and penalties.

### 3 Employee expenses

In 2011-12 employee expenses were inflated by \$0.188 million in relation to a current and prior year debt to OSR for payroll tax, fines and penalties. In 2012-13 employee expenses further decreased largely due to the freeze on Queensland Public Service wages, a decrease in the number of employees and minimal backfilling of positions when leave was taken.

### 3 Continued

In addition high costs were budgeted for the replacement of key personnel however these staff changes did not eventuate.

### 4 Supplies and services

Supplies and services decreased as a result of cost reducing measures initiated in 2011-12 and the resultant flow-on effects into 2012-13 and through current cost reducing measures. Of particular note is that the accounts and payroll processing activities were bought in-house mid-year which has resulted in a saving of \$0.112 million in 2012-13 and will equate to a saving in excess of \$0.220 million in 2013-14. Other cost reducing measures implemented in 2012-13 include, but are not limited to, decreased expenditure in the areas of motor vehicles, staff travel and VIP and other visitor expenditure.

### 5 Other expenses

Other expenses decreased due to the external audit being conducted locally.