

# **SERVICE DELIVERY STATEMENTS**

**Department of Communities,  
Child Safety and Disability Services**

# 2017-18 Queensland Budget Papers

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The Budget Papers are available online at  
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## **Service Delivery Statements**

ISSN 1445-4890 (Print)

ISSN 1445-4904 (Online)



**Queensland**  
Government

## **Department of Communities, Child Safety and Disability Services**

### **Summary of portfolio**

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# Portfolio overview

## Ministerial and portfolio responsibilities

The table below represents the agencies and services which are the responsibility of the Minister for Communities, Women and Youth, Minister for Child Safety and Minister for the Prevention of Domestic and Family Violence, Minister for Disability Services, Minister for Seniors and Minister Assisting the Premier on North Queensland and Minister for Employment and Industrial Relations, Minister for Racing and Minister for Multicultural Affairs:

**Minister for Communities, Women and Youth,  
Minister for Child Safety and Minister for the Prevention of  
Domestic and Family Violence**

The Honourable Shannon Fentiman MP

**Minister for Disability Services, Minister for Seniors and  
Minister Assisting the Premier on North Queensland**

The Honourable Coralee O'Rourke MP

**Minister for Employment and Industrial Relations, Minister for  
Racing and Minister for Multicultural Affairs**

The Honourable Grace Grace MP

**Department of Communities, Child Safety and Disability Services**

Director-General: Michael Hogan

**Service area 1:** Child and Family Services

**Service area 2:** Disability Services

**Service area 3:** Community Services

Additional information about these agencies can be sourced from [www.communities.qld.gov.au](http://www.communities.qld.gov.au).

# Departmental overview

The Department of Communities, Child Safety and Disability Services' purpose is to enable all Queenslanders to participate in and contribute to a fair, resilient and prosperous State.

The department contributes to the Queensland Government's objectives for the community of delivering quality frontline services; building safe, caring and connected communities; and creating jobs and a diverse economy. It does so by investing in social services and infrastructure and leveraging community efforts to address the causes and consequences of violence, abuse and exclusion, to create pathways to jobs, and to assist with cost of living pressures. Together with other Government investments, this helps to reduce inequalities in opportunity and prosperity. In addition, the department advances strategies that enable social and economic opportunities for women, seniors, young people, children and their families, people with disability, people from culturally and linguistically diverse backgrounds and values the important role of volunteers.

The department's total expenditure for 2017-18 is \$3.652 billion, including controlled expenditure of \$2.751 billion and administered expenditure of \$900.9 million. This represents an increase of 10.5 per cent over the 2016-17 adjusted budget after further adjusting for Commonwealth Intergovernmental repayments under the National Disability Insurance Scheme (NDIS) Bilateral Agreement. State indexation of 2.625 per cent will be applied to existing State funded ongoing service arrangements with non-government organisations.

The department will continue to deliver quality disability services including providing accommodation support and respite services and basic community care services for people whose needs are not intended to be met by the NDIS, while also supporting the transition of our clients into the NDIS. This will include delivering the agency's Disability Services reform and readiness initiatives, leading and facilitating whole-of-government NDIS transition planning and implementation, and progressing the NDIS Workforce Transition Strategy. In recognising current unused capacity in the NDIS, the Queensland and Commonwealth governments have agreed to bring forward the transition schedule for the Ipswich, Bundaberg and Rockhampton areas, providing an opportunity for existing clients to have earlier access to the scheme.

The department will continue to focus on delivering child protection services to enable children and families to maintain safety, wellbeing and belonging. This includes addressing increasing demand and complexity, progressing the Our Way strategy and its Changing Tracks action plan to improve life outcomes for vulnerable Aboriginal and Torres Strait Islander children and families and reduce disproportionate representation in child protection, collaborating with other agencies to facilitate and implement the Supporting Families, Changing Futures reforms, and commissioning additional child and family services so that children and families receive assistance when they need it. Focusing on the work of the Royal Commission into Institutional Responses to Child Sexual Abuse to improve service delivery will also be a priority.

The department will maintain its focus on leading the Government's efforts to prevent and respond to domestic and family violence, including facilitating and implementing the Queensland Domestic and Family Violence Prevention Strategy, and the Violence Against Women Prevention Plan, and commissioning additional domestic and family violence services.

Following the March 2017 natural disaster events, the department will continue to strengthen disaster readiness and resilience and continue to support community recovery.

The department will also deliver social services reforms to support non-government organisations (NGOs), partnering with stakeholders to implement a community services industry strategy and support service innovation and improvement initiatives in conjunction with NGOs and other strategic partners.

The department will also support the implementation of the Queensland Government's *Strategic Blueprint for Queensland's North West Minerals Province* that is aimed at facilitating a strong and prosperous future for the region.

Community inclusion, participation and resilience strategies implemented by the department will benefit women, seniors, young people, people with disability, people from culturally and linguistically diverse backgrounds, Aboriginal and Torres Strait Islander peoples and volunteers. The department will facilitate and implement the whole-of-government financial inclusion plan and resilience package, support neighbourhood centres and community hub initiatives, improve outcomes for young people, stimulate opportunities for Queensland to be an age friendly community, and drive initiatives through the Multicultural Queensland Charter.

# Service performance

## Performance statement

### Child and Family Services

#### Service area objective

To enable families to safely care for their children and to provide services to ensure the safety, belonging and well-being of children and young people not able to be cared for by their families.

#### Service area description

Child and Family Services:

- leads and facilitates the delivery of family support, child protection and adoption services
- provides and invests in services delivered by the department and funded non-government organisations which support families to safely care for their children
- provides services to protect children and young people who have been harmed, or who are at risk of harm, and secures their future safety and well-being
- provides and invests in out-of-home care and adoption services for children and young people not able to be cared for by their families
- is helping families with multiple and complex needs through early intervention and intensive family support initiatives
- implements initiatives arising from Supporting Families Changing Futures reforms.

#### 2017-18 service area highlights

In 2017-18, the total operating expenditure for Child and Family Services is \$1.110 billion, representing an increase of 9.8 per cent on the 2016-17 adjusted budget.

The Queensland Government is strongly committed to increasing support for families and addressing pressures in the child protection system. \$200 million over four years from 2017-18 will provide a significant boost in funding and support for frontline workers to ensure the child protection system can respond more quickly and effectively to communities of emerging need, as well as provide greater supports for foster and kinship carers and additional funding for intensive family support in high needs locations. This provides an additional 236 Child and Family services staff in 2017-18, increasing to 292 in 2018-19.

Some of these initiatives include:

- \$100.1 million over four years for 218 new child safety frontline and frontline support positions to strengthen resourcing across Queensland, including 159 in 2017-18
- \$24.8 million over four years for the continued employment of 82 additional child safety staff announced in October 2016
- \$21.1 million over four years for 40 new child and family services staff to implement a new service quality improvement program to help drive better practices and decision-making by child safety staff including mobile, specialist senior practice teams to drive improvements in the way individual service centres respond to families facing drug, alcohol and mental health issues, and to strengthen and review the way staff work with families
- \$18.3 million over four years will be invested in supporting foster and kinship carers through a child care cost gap payment to provide greater access to child care and kindergarten for children in care, as well as a recruitment campaign to encourage more Queensland families to become foster carers
- \$8.9 million over four years for 20 new nurses to improve early identification of, and intervention in, issues relating to the health and wellbeing of families at risk of entering the statutory child protection system
- \$7.8 million over four years for an additional 20 child safety staff to form a relief pool to enhance backfill capacity for staff on leave

- \$5.4 million over four years for 12 extra Child Safety Officers to work with Hospital and Health Services across the state focussing on collaboration and coordination between the health sector and child protection sector
- \$4.6 million over four years, in addition to \$2.6 million allocated by the department over two years from 2017-18, to develop a critical ICT system to support the sharing of information across relevant government agencies regarding children missing from out-of-home care as recommended in the *When a child is missing* report
- \$5.5 million over four years to increase the availability of Intensive Family Support service in high need locations
- \$2.2 million over four years to enhance support for frontline child safety staff through the rollout of additional mobile devices, enabling greater communication out in the field.

An additional \$7.4 million over three years from 2017-18 has been provided to support families affected by the drug Ice as part of the Action on Ice package. This funding will also support families involved in the child protection system to overcome Ice issues so they can safely remain living together or to reunite families where greater intervention is required.

The Queensland Government is continuing investment in the rollout of the Supporting Families Changing Futures reforms. In 2017-18, specific initiatives include:

- statewide implementation of Assessment and Service Connect to enable families to access services and support to help them address child protection concerns as soon as an investigation and assessment is underway through a partnership between the department and funded service providers when responding to child protection notifications
- \$6.9 million in 2017-18 to better support foster and kinship carers through the non-government sector. This investment will not only provide carers an appropriate level of support in their care role but also enable frontline child safety staff to focus on supporting Queensland's most vulnerable children and young people
- investment of \$13.4 million in funding for intensive and secondary family support services in high needs locations across the state. These services will offer support to families at the earliest possible opportunity to minimise the risk of harm to children and to maintain family wellbeing by providing practical in-home support.

Addressing the over-representation of Aboriginal and Torres Strait Islander children and families in the child protection system remains a key priority for Government. Specific initiatives for 2017-18 include:

- continued investment of \$32.2 million for the delivery of Family Wellbeing Services by Aboriginal and Torres Strait Islander community controlled organisations. The Family Wellbeing Services operate as child and family hubs within communities, offering universal family supports as well as more intensive assistance for families experiencing greater levels of vulnerability, including families involved with the child protection system
- continued funding of \$1.5 million over three years from 2016-17 for the First 1000 Days program, to support young families from prior to the birth of their baby with a view to closing the gap across whole of life
- continued funding of \$103,000 over two years from 2016-17 for a program to provide Pepi Pods and safe baby sleeping information and education to young parents.

Funding of \$982,000 will be used to facilitate development of multi-agency responses to child and youth sexual abuse.

The department is also responding to areas of emerging need in Queensland with a further \$9.2 million over four years reprioritised for an additional 13 child safety staff at the new Morayfield Child Safety Service Centre to help ease pressure on existing service centres in the region and strengthen direct management.

The department will contract manage Queensland's first Social Benefit Bond, which will work with families to safely reunite them with their children living in out-of-home care. This will have a particular focus on breaking the cycle of over representation of Aboriginal and Torres Strait Islander children in out-of-home-care. UnitingCare Queensland will establish the 'New Parent Infant Network' (NEWPIN) service to complement existing child and family services in Cairns by the end of 2017, with two other centres planned in both urban and regional locations. Around 200 families across the three centres are expected to be referred by the department to the NEWPIN service.

The Government is providing additional funding of \$82.4 million over three years from 2018-19, with a further \$10 million reprioritised by the department over two years in 2017-18 and 2018-19, in recognition of increases to award rates for social and community services employees arising from Fair Work Australia's 2012 Equal Remuneration Order. Of this additional funding, \$66.1 million is attributable to Child and Family Services service area and will be allocated from 2018-19 on a prioritised basis to non-government service providers who support dependent and vulnerable Queenslanders. This forms part of the Government's overall package of \$137.7 million over four years from 2017-18, with \$52 million ongoing from 2020-21, which will significantly contribute to the sustainability of the non-government sector.

Department of Community, Child Safety and Disability Services	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service area: Child and Family Services</b>				
<b>Service standards</b>				
<i>Effectiveness measures</i>				
Rate of substantiated harm per 1000 children (0-17 years of age)	1, 2, 3	5.0	4.9	4.9
Rate of children subject to protective orders per 1000 children (0-17 years of age)				
- All children		8.3	8.6	8.7
- Aboriginal and Torres Strait Islander children		45.0	46.7	47.6
- Non-Indigenous children	1, 2, 4	5.3	5.4	5.4
Rate of children entering out-of-home care per 1000 children (0-17 years of age)				
- All children		1.6	2.1	2.0
- Aboriginal and Torres Strait Islander children		New measure	New measure	10.3
- Non-Indigenous children	1, 2, 5	New measure	New measure	1.3
Percentage of Aboriginal and Torres Strait Islander children placed with kin, other Indigenous carers or Indigenous residential care services	6	58%	58%	59%
Proportion of children on a care and protection order exiting care after 12 months or more who had 1 or 2 placements	7	40%	38%	38%
<i>Efficiency measure</i>				
Out-of-home expenditure per placement night	8	\$145 per night	\$154 per night	\$157 per night

Notes:

- Using a 'rate per 1000' as the unit of measure allows for changes in population to be taken into account from year to year.
- The Department of Communities, Child Safety and Disability Services is the lead agency for child protection and is responsible for coordinating actions to reduce the rate of children in the tertiary child protection system. Action by other government agencies and non-government organisations to support families earlier will contribute to reducing these rates over time.
- This measure is a partial indicator of effectiveness in protecting children and assisting families to protect and care for their children outside of the statutory system. The 2016-17 Estimated Actual result of 4.9 per 1000 children was slightly better than the Target/Estimate.
- Historical data shows an upward trend in the rate per 1000 Aboriginal and Torres Strait Islander children subject to protective orders. It is anticipated that the rate will stabilise over time through the implementation of the series of initiatives as a result of the child and family reforms and the Our Way strategy and its Changing Tracks action plan.
- The measure has been amended to provide a breakdown by non-Indigenous and Aboriginal and Torres Strait Islander children. Reducing the number of children in out-of-home care is a key recommendation in the Queensland Child Protection Commission of Inquiry's report. Reducing admissions will in time lead to an overall reduction in the number of children in out-of-home care. Due to the complexity of child and family issues, the reduction in the number of children in out-of-home care, as a result of child and family reforms, is expected to occur over several years. The 2016-17 Estimated Actual rate of admissions to out-of-home care per 1000 children was higher than the Target/Estimate, largely reflecting continued growth in the number of Aboriginal and Torres Strait Islander children requiring placements. The rate of admissions to out-of-home care is expected to decline slightly in 2017-18 and to continue to fall as child and family reforms, including the Our Way strategy and its Changing Tracks action plan, are implemented.
- The measure reports the placement outcomes of Aboriginal and Torres Strait Islander children. The department seeks to maintain a high proportion of Aboriginal and Torres Strait Islander children placed with kin, Indigenous carers or Indigenous residential care services by providing a range of Indigenous specific initiatives.



7. The department seeks to provide stable environments for all children in care. Placement stability is influenced by the child or young person's needs and capacity of the carers. Long term historical data shows a downward trend in the proportion of children on a care and protection order exiting care after 12 months or more who had one or two placements. Department analysis of children and young people entering care is also showing an increased complexity of families with multiple risk factors. These issues reflect, and contribute to, longer periods for which children are in care and the corresponding increased likelihood of multiple placements. This trend is expected to stabilise as child and family reforms take effect.
8. Total expenditure includes all costs associated with the provision of services to all children in out-of-home care. This measure is also reported in the annual Productivity Commission Report on Government Services. Increasing expenditure per placement night is primarily due to CPI/sector wage increases and includes costs associated with the implementation of the Supporting Families, Changing Futures reforms.

## Disability Services

### Service area objective

To enable Queenslanders with disability to have choice and control in their lives through access to disability services and other supports, and support for the transition to the National Disability Insurance Scheme (NDIS).

### Service area description

Disability Services:

- leads and facilitates the delivery of disability services and community care services for people under 65 years of age
- provides and invests in services delivered by the department and funded non-government organisations including personal care, accommodation and carer support, respite, community access, therapy, and learning and skill development
- leads and facilitates whole-of-government NDIS transition planning and implementation
- supports initiatives that create inclusive communities and services for people with disability.

### 2017-18 service area highlights

In 2017-18, the total expenditure for Disability Services is \$1.945 billion, representing an increase of 10 per cent on the 2016-17 adjusted budget after further adjusting for Commonwealth Intergovernmental repayments under the Bilateral Agreement.

In 2016-17, Queensland commenced its state-wide transition to the full scheme NDIS in Townsville, Mackay and Toowoomba. In 2017-18, the roll out to Ipswich, Bundaberg and Rockhampton will be accelerated to take advantage of current unused capacity in the scheme. This will allow existing clients in these areas earlier access to the NDIS services.

The NDIS will provide greater choice and control and social and economic participation for people with disability. From 2019-20, when the scheme is fully implemented, the Queensland Government will contribute \$2.035 billion per annum to the NDIS. This represents a bigger investment than has ever been made for people with disability in Queensland.

As Queenslanders transition into the NDIS the Queensland Government will provide funding to the National Disability Insurance Agency (NDIA) to administer the NDIS. As a result of these changed arrangements, funding for disability services will be made via administered payments to the NDIA. Consequently, as clients move into the NDIS there will be a progressive reduction in DCCSDS' controlled funding for disability services and an increase in its administered funding (refer Table below).

Disability Services Expenditure	Notes	2016-17 Adjust. Budget \$M	2017-18 Budget \$M	Per cent Increase %
DCCSDS Controlled expenditure		1,557.2	1,379.7	
DCCSDS Administered expenditure for the NDIS	1	119.2	463.6	
<b>Sub-Total DCCSDS expenditure for disability services</b>		1,676.4	1,843.3	10.0%
Intergovernmental repayments	2	27.2	102.0	
<b>Total DCCSDS expenditure for disability services</b>		1,703.6	1,945.3	14.2%

Notes:

1. Queensland's contribution of up to \$548.9 million in 2017-18 (Table 8 Schedule B of the Bilateral Agreement) consists of these funds plus "in-kind" funding of \$42.1 million held by DCCSDS, "in-kind" funding of \$13.4 million held by other agencies, and funding contributions of \$29.8 million from other Queensland Government agencies which are in addition to the \$463.6 million.
2. Includes estimated repayment of Commonwealth Intergovernmental payments for NDIS participants and the budget neutral adjustment (Table 6 Schedule B of the Bilateral Agreement), as well as repayment of Commonwealth payments for older people (Table 6 Schedule D of the Bilateral Agreement as amended by the Administrative Arrangements for Commonwealth Continuity of Support for Older People with Disability under the Full Implementation of the NDIS in Queensland).

In 2017-18, Disability Services will continue to work closely with the NDIA and other organisations to prepare participants, service providers, government agencies and the broader community for the NDIS. Queensland's quality and safeguarding system will continue to operate as Queenslanders transition to the NDIS. The NDIS Quality and Safeguarding Framework will commence in Queensland on 1 July 2019.

Following extensive consultation in 2016-17 on the paper, *Towards an All Abilities Queensland*, in 2017-18 the department will lead the implementation of a new state disability plan. This new plan will deliver on Queensland's responsibilities under the National Disability Strategy 2010-2020 and its Second Implementation Plan, and will inform and frame Queensland Government departments' 2017-2020 Disability Service Plans which are required under the *Disability Services Act 2006*.

Also in 2017-18, the department will continue the review of the *Forensic Disability Act 2011*, and will commence the review of the forensic disability service system in Queensland. The department will also lead a whole-of-government review of legislation to ready Queensland for the NDIS.

Funding of \$8.3 million will be provided in 2017-18 for NDIS readiness initiatives including \$4.3 million under the Commonwealth Government's Sector Development Fund. These funds will deliver participant and provider readiness and workforce supply and diversification initiatives.

In 2017-18, Disability Services will continue to deliver quality disability services, including supported accommodation and respite services, as well as providing:

- \$2.2 million to continue to deliver innovative strategies to provide sustainable housing options for adults with disability when they can no longer be cared for by their elderly parents
- \$7.0 million to continue funding for all school leavers with a disability who received funding in 2017, as well as 420 new students who will leave school in 2018
- \$6.7 million to provide support for up to 36 young adults with disability exiting the care of the State
- \$1.6 million to assist people with spinal cord injuries to leave the Princess Alexandra Hospital
- \$14.8 million for aids and equipment and vehicle modifications to assist people with disability access and participate in their community.

Department of Communities, Child Safety and Disability Services	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service Area: Disability Services</b>				
<b>Service standards</b>				
<i>Effectiveness measures</i>				
Number of Queenslanders with disability accessing departmental delivered and/or funded specialist disability support services	1	25,000 to 27,000	25,000	15,000 to 17,000
Rate per 1000 population users of community care services				
- All Users		9	7.5	6 to 9
- Aboriginal and Torres Strait Islander people aged 49 years and under		5.3	6.3	5 to 8
- People born in non-English speaking countries aged 64 years and under	2	7.8	7.8	5 to 8
<i>Efficiency measure</i>				
Total estimated expenditure per service user receiving department's administered specialist disability services	3	\$45,000 to \$47,000	\$46,500	\$45,000 to \$47,000

Notes:

1. This measure records the total number of clients expected to receive specialist disability support services delivered and/or funded by the department during the relevant financial year. The number of service users is anticipated to decline following the transition of clients with disability to the National Disability Insurance Scheme (NDIS). The Target/Estimates are based on the anticipated transition of people to the NDIS as proposed under the Bilateral Agreement between the Queensland Government and the Commonwealth Government.

2. This measure is broken into three population specific cohorts using a 'rate per 1000' of the relevant population as the unit of measure to allow for changes in population to be taken into account from year to year. The wording and calculation method of this measure is consistent with national data reported as part of the Report on Government Services (RoGS). The number of community care service users is anticipated to decline following the transition of clients with disability to the NDIS.

A range is provided for 2017-18 due to current uncertainty regarding the number of community care clients who will transition to the NDIS and those who will remain as a state funded responsibility, all Target/Estimates are based on the anticipated transition of people to the NDIS as estimated under the Bilateral Agreement between the Queensland Government and the Commonwealth Government.

3. Disability service users can receive multiple services. The overall cost per user is for those services, regardless of service type, delivered and/or funded by the department and does not include services or expenditure delivered by other Queensland Government departments or the Commonwealth Government. The wording and calculation method of this measure is consistent with national data reported as part of RoGS. The number of service users is anticipated to decline following the transition of clients with disability to the NDIS.

## Community Services

### Service area objective

To enable vulnerable individuals, families and groups to access services and participate in their communities.

### Service area description

Community services:

- leads strategies to improve the social and economic participation of seniors, carers, young people and people from culturally and linguistically diverse backgrounds and improve social cohesion
- invests in services delivered by non-government organisations for vulnerable groups and individuals
- leads and facilitates initiatives to strengthen the Queensland community services sector
- leads and supports social and human recovery in disaster-impacted communities
- leads the Queensland Women's Strategy
- contributes to the implementation of the Queensland Domestic and Family Violence Prevention Strategy
- facilitates the Violence Against Women Prevention Plan.

### 2017-18 service area highlights

In 2017-18, the total operating expenditure for Community Services is \$260.8 million, representing an increase of 4.2 per cent on the 2016-17 adjusted budget.

The Queensland Government is continuing to take a strong stand to tackle domestic and family violence in 2017-18. A further investment of \$9.2 million over four years builds on the Government's 2016-17 budget announcement of funding totalling \$89.5 million over five years for the department to respond to a number of the recommendations of the *Not Now, Not Ever: Putting an End to Domestic and Family Violence in Queensland* report and the Queensland Domestic and Family Violence Prevention Strategy. Highlights of this investment in 2017-18 include:

- additional funding of \$5.8 million over four years from 2017-18 to continue supporting the Southport Domestic Violence Court trial, and the establishment of new courts in other locations
- planning and procurement for the establishment of two new women's shelters in areas of high demand in South East Queensland, with \$3.4 million over three years from 2018-19 in operational funding. This builds on the Queensland Government's previous commitment of \$4.4 million over four years from 2016-17 to establish women's shelters in Charters Towers and Roma
- continued investment of \$8.2 million over four years, as part of the total funding across Government of \$24.2 million over four years, from 2016-17 to establish new High Risk Teams (HRT) in Cairns/Mossman, Brisbane and Ipswich in 2017-18, and to continue the HRTs already established in Logan-Beenleigh, Cherbourg and Mount Isa/Gulf as part of the integrated responses to domestic and family violence in these catchment areas
- continued investment of \$43.1 million over four years from 2016-17 for new and enhanced domestic and family violence services to be directed to existing service gaps, including counselling and support services for victims, children and young people, court based support, sexual assault services, post crisis step-down recovery support, telephone services and services for Aboriginal and Torres Strait Islander people
- support quality improvement for organisations working with those using domestic and family violence as part of the department's continued investment of \$10.3 million over four years from 2016-17 for additional perpetrator interventions
- continuing investment of \$4.4 million in 2017-18 to expand existing and implement new ICT solutions, supporting integrated service responses and to increase access to support
- continued investment of \$6.8 million over four years from 2016-17 for the development of training for frontline professionals to support the delivery of quality services and to upskill workers, particularly in rural and remote locations
- continued investment of \$4.4 million over five years from 2015-16 for five services located in Mackay, Moreton Bay, Inala, Ipswich and Redlands to support women who have experienced sexual assault, including assault within an intimate partner relationship.

As announced in the 2016-17 Budget, the Government is investing \$6.1 million for seniors over four years from 2016-17 to deliver the *Queensland: an age-friendly community* strategy, and to implement recommendations from the Parliamentary Inquiry into the adequacy of existing financial protections for Queensland's seniors, including:

- \$1 million per annum over three years commencing in 2017-18 will be provided to establish *Advancing Queensland: an age-friendly community* grant programs to seed fund community initiatives that involve partnerships with local councils and other organisations to test, implement and promote innovative age-friendly projects
- investing \$100,000 per annum over four years from 2016-17 to expand the state-wide Seniors Enquiry Line to improve services throughout Queensland, including enhancing access to specific expertise and advice on a range of consumer protection issues and scams
- \$900,000 per annum over three years commencing in 2017-18 will be provided to expand elder abuse prevention services and seniors legal and support services to under-served regional and remote areas as well as under-served metropolitan areas such as the Gold Coast and Sunshine Coast.

A further \$250,000 will be allocated in 2017-18 and \$250,000 in 2018-19 to fund initiatives that respond to recommendations of the Advisory Taskforce on the Residential Transition for Ageing Queenslanders.

The total operating budget allocated for seniors in 2017-18 is \$12 million, an increase of 22.7 per cent over 2016-17.

Queenslanders will continue to benefit from ongoing investment of \$25 million over four years from 2016-17 in the Better Budgeting Initiative which has seen Good Money Stores open in Cairns and the Gold Coast, providing access to budgeting advice and no or low-interest loans for vulnerable people. The initiative will also provide Queenslanders with ongoing access to 27 financial counsellor and financial resilience workers located across the state to respond better to financial stresses, personal issues and cost of living pressures.

Continuing investment of \$3.5 million over four years from 2016-17 that has been provided to modernise the Community Recovery Disaster Management system, including programs to improve the disaster resilience of vulnerable people and support organisations and to improve customer responsiveness, improving planning capabilities and enhancing capability across the community recovery sector.

Additional funding has been provided to support implementation of the Queensland Government's *Strategic Blueprint for Queensland's North West Minerals Province* that is aimed at facilitating a strong and prosperous future for the region.

The Government is providing additional funding of \$82.4 million over three years, with a further \$10 million reprioritised by the department over two years in 2017-18 and 2018-19, in recognition of increases to award rates for social and community service employees arising from Fair Work Australia's 2012 Equal Remuneration Order. Of this additional funding, \$16.3 million is attributable to the Community Services service area and will be allocated from 2018-19 on a prioritised basis to non-government service providers who support dependent and vulnerable Queenslanders. This forms part of the Government's overall package of \$137.7 million over four years from 2017-18, with \$52 million ongoing from 2020-21, which will significantly contribute to the sustainability of the non-government sector.

Multicultural Affairs Queensland will continue to contribute to social and economic opportunities for people from culturally and linguistically diverse backgrounds across Queensland, including continued funding in 2017-18 of \$1 million to provide support through the Celebrating Multicultural Queensland grants program for community events and projects to celebrate and promote the benefits of multiculturalism, and \$2.2 million to provide support through the Community Action for a Multicultural Society (CAMS) program to facilitate social connectedness for culturally and linguistically diverse individuals and groups.

The total operating budget allocated for Multicultural Affairs Queensland in 2017-18 is \$8.2 million, an increase of 5 per cent over 2016-17.

Department of Communities, Child Safety and Disability Services	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service Area: Community Services</b>				
<b>Service standards</b>				
<i>Effectiveness measures</i>				
Non-government organisations are satisfied with their engagement with the department	1	85% or greater	88%	88%
Effective engagement of stakeholders in the development of policies, programs and legislation	2	75%	75%	75%

Department of Communities, Child Safety and Disability Services	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
Number of people attending events funded by Multicultural Affairs Queensland	3	1 million	1 million	1 million
Number of domestic and family violence counselling service users with cases closed/finalised as a result of the majority of identified needs being met	4	New measure	New measure	Baseline
Percentage of youth receiving Youth Support services whose majority of needs have been met	5	New measure	New measure	Baseline
Percentage of women appointed to Queensland Government Boards	6	New measure	New measure	50%
<i>Efficiency measures</i> Percentage of Senior and Carer cards issued within 20 working days of application	7	90%	95%	90%
Average cost per hour of Youth Support service delivery	8	New measure	New measure	\$145

Notes:

1. Non-government organisation satisfaction is used as an overall measure of perceived quality of service provided by the department. This information is collected through an annual survey.
2. Annual overall satisfaction survey of Ministers' and departmental advisory groups, partnership forums and regional reference groups.
3. Each year a significant number of events are funded by the department to support increased social cohesion, community awareness of Queensland's multicultural identity and social connectedness. The intent of the Celebrating Multicultural Queensland event grants is to encourage the wider community to become aware of cultural diversity. The count of attendance at funded events acts as a key proxy measure of social cohesion, social connectedness and respect for and valuing of diversity within communities. Attendance at events is provided via acquittal reports submitted by funded organisations.
4. The Domestic and Family Violence service users who have their case plans closed/finalised at a time in which it is assessed that the majority of identified needs have been met. Needs are considered met when the client has achieved the goals that have been identified in their case plan. These needs may include (i) increased understanding of the impact of domestic and family violence, (ii) understanding where the responsibility for violent behaviour sits, (iii) how to use the safety plan to reduce risk, (iv) being aware of available resources and how to access help/support, and (v) a professional assessment of reduced risk of domestic and family violence occurring.  
Based upon the individual's needs a service user can have a case closed more than once over the 2017-18 reference period. The count of cases does not therefore equal the number of unique individuals to receive services. All data is reported to the department by service providers as part of their current service agreement requirements.
5. This measures the percentage of Youth Support program Support and Case Management and Integrated Response service users (aged 12 to 18 years) who had their case plans closed/finalised as a result of majority of needs being met. Cases remain open during the period of time clients are receiving services until the majority of needs are deemed to have been met. Needs are considered met when the young person has self-assessed they have achieved the goals that they have identified in their case plan. These needs may include (i) stable housing/accommodation, (ii) employment (iii) engagement with education (iv) re-connection with family (v) drug and alcohol support (vi) mental health support, and (vii) domestic and family violence support. Due to the complexity of vulnerable youth needs involved in the program a baseline will be developed in 2017-18. All data is reported to the department by service providers as part of their current service agreement requirements.
6. This measure is a whole of Queensland Government result monitoring progress for achieving gender equity targets for Queensland Government boards. Gender diversity is recognised as a key determinant in productivity and the provision of better services.  
The measure refers to all significant appointments made in 2017-18 on all Queensland government bodies on the Queensland Register of Appointees other than those 'out of scope' government bodies and positions. The following are considered 'out of scope' (i) bodies established to meet interjurisdictional agreements (ii) full-time or part-time statutory office holders (iii) courts and tribunals, and (iv) government and non-government ex-officio positions.
7. Each year the department issues or renews up to 100,000 seniors and carer cards, providing financial benefits to users. Monitoring the time to issue a card maintains service standards to the community and improvements in average times to issue cards and percentage issued within timeframes measures the efficiency with which card applications are processed and cards distributed.

8. This measure is calculated by dividing the total amount of funding provided by the department to funded service providers by the total amount of service delivery hours reported across funded service types. Service types are (i) information advice and referral (ii) support and integrated response, and (iii) support and case management. The cost of each of these services differs based on the complexity of the service being provided.

The average cost of services is determined by factors such as the volume and mix of service types, the location of services being delivered (e.g. urban, regional) and geographical coverage (e.g. single and/or multiple locations). The average cost per hour has been calculated on established funding arrangements.



## Administered items

Administered activities are those undertaken by departments on behalf of the Government.

The Department of Communities, Child Safety and Disability Services (DCCSDS) administers funds on behalf of the State which include reimbursing providers for concessions to eligible pensioners and seniors for rates, electricity, water, reticulated natural gas and also disbursing electricity life support concessions to eligible persons.

From 1 July 2017, DCCSDS' Administered Account holds funds of \$595.4 million to enable timely payment to the National Disability Insurance Agency of Queensland's cash contribution as agreed in the Bilateral Agreement between the Commonwealth and Queensland: Transition to a National Disability Insurance Scheme (NDIS). This includes funds associated with Queensland Disability Services clients transitioning to the NDIS which have been transferred from DCCSDS, the Department of Transport and Main Roads, Queensland Health and the Department of Education and Training controlled expenditures.

The department also administers payments for natural disasters on behalf of the Queensland Government and the Australian Government, for example, Immediate Hardship Assistance Grants, Essential Household Contents Grants, Structural Assistance Grants and the Essential Services Safety and Reconnection Scheme.

The Australian and Queensland Governments will also jointly fund a \$14.7 million Community Recovery Fund under Category C of the Commonwealth-State Natural Disaster Relief and Recovery Arrangements to provide additional assistance for communities affected by Severe Tropical Cyclone Debbie and the associated rainfall and flooding. This assistance, commencing in 2017-18, is being provided in the local government areas of Gold Coast, Isaac, Logan, Mackay, Rockhampton, Scenic Rim and Whitsunday to address medium and long term recovery needs.

In 2017-18, the total expenditure for administered items is \$900.9 million.

Financial statements and variance explanations in relation to administered items appear in the departmental financial statements.

# Departmental budget summary

The table below shows the total resources available in 2017-18 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Department of Communities, Child Safety and Disability Services	2016-17 Adjusted Budget <sup>2</sup> \$'000	2016-17 Est. Actual \$'000	2017-18 Budget \$'000
<b>CONTROLLED</b>			
<b>Income</b>			
Appropriation revenue <sup>1</sup>			
Deferred from previous year/s	17,162	23,229	23,921
Balance of service appropriation	2,804,747	2,764,016	2,698,396
Other revenue	24,209	44,812	21,746
<b>Total income</b>	<b>2,846,118</b>	<b>2,832,057</b>	<b>2,744,063</b>
<b>Expenses</b>			
Child and Family Services	1,011,308	1,014,288	1,110,410
Community Services	250,392	249,957	260,822
Disability Services	1,584,418	1,554,067	1,379,650
<b>Total expenses</b>	<b>2,846,118</b>	<b>2,818,312</b>	<b>2,750,882</b>
<b>Operating surplus/deficit</b>	<b>0</b>	<b>13,745</b>	<b>(6,819)</b>
<b>Net assets</b>	<b>425,713</b>	<b>455,687</b>	<b>424,124</b>
<b>ADMINISTERED</b>			
<b>Revenue</b>			
Commonwealth revenue	35,616	62,816	138,862
Appropriation revenue	354,106	352,800	752,639
Other administered revenue	5,909	30,133	12,409
<b>Total revenue</b>	<b>395,631</b>	<b>445,749</b>	<b>903,910</b>
<b>Expenses</b>			
Transfers to government	0	0	0
Administered expenses	392,892	453,542	900,851
<b>Total expenses</b>	<b>392,892</b>	<b>453,542</b>	<b>900,851</b>
<b>Net assets</b>	<b>(9,710)</b>	<b>(18,920)</b>	<b>(15,861)</b>

Notes:

1. Includes State and Commonwealth funding.
2. Homelessness Services transferred as part of a machinery of government change effective 1 July 2016.

## Service area sources of revenue<sup>1</sup>

Sources of revenue 2017-18 Budget					
Department of Communities, Child Safety and Disability Services	Total cost \$'000	State contribution \$'000	User charges and fees \$'000	C'wealth revenue \$'000	Other revenue \$'000
Child and Family Services	1,110,410	1,106,005	3,809	498	98
Community Services	260,822	242,745	5,814	11,681	582
Disability Services	1,372,831	1,069,646	5,074	293,233	4,878
<b>Total</b>	<b>2,744,063</b>	<b>2,418,396</b>	<b>14,697</b>	<b>305,412</b>	<b>5,558</b>

Note:

1. Explanations of variances are provided in the financial statements.

## Budget measures summary

This table shows a summary of budget measures relating to the department since the 2016-17 State Budget. Further details are contained *Budget Measures (Budget Paper 4)*.

Department of Communities, Child Safety and Disability Services	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
<b>Revenue measures</b>					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
<b>Expense measures<sup>1</sup></b>					
Administered	..	..	..	..	64,300
Departmental	1,383	36,358	72,992	88,503	92,138
<b>Capital measures</b>					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..

Note:

- Figures include the whole-of-government expense measures 'Reprioritisations', 'Brisbane CBD government office agency rental impacts' and 'Government employee housing'. Numbers may not reconcile with *Budget Measures (Budget Paper 4)* because it does not represent the full amount of additional funding provided to agencies since the 2016-17 Budget. For further explanation, refer to Explanation of Scope and Terms in Chapter 1 of *Budget Measures (Budget Paper 4)*.

## Departmental capital program

The capital works program for the Department of Communities, Child Safety and Disability Services is \$25.1 million in 2017-18. These funds provide for integrated community services and strengthen and protect the well-being of Queenslanders, particularly those who are vulnerable and most in need.

Capital funding has been allocated to the following building and infrastructure programs in 2017-18:

- \$2.2 million for the construction of the Moranbah Youth and Community Centre, at a total cost of \$3.2 million, as part of a capital and operating funding agreement with BHP Billiton Mitsubishi Alliance Coal Operations Pty Ltd.
- \$7.3 million to continue the upgrade and construction program for multipurpose and neighbourhood centres, including \$2.7 million for Inala and East Murgon, \$1.3 million to acquire land for new centres at Ripley and in the Kallangur area and design development of the Thursday Island Community Hub, and \$3.3 million for building upgrades, rectifications and compliance works.
- \$2.1 million to continue infrastructure upgrades, rectification works, and construct purpose built accommodation as part of a targeted response for people with an intellectual and/or cognitive disability who exhibit extremely challenging behaviours.
- \$1.4 million to establish a new Child Safety Service Centre in Morayfield and continue upgrades of child safety residential care facilities.
- \$786,000 of a total \$2.6 million over two years for the development of a whole-of-government ICT system to improve information sharing across agencies in regards to children missing from out-of-home care.
- \$6.8 million for enhancements to key existing information systems and programs to implement new systems. This will improve contract management systems functionality, documents and records management and information sharing across agencies and the sector, and offer business efficiencies and better service delivery.

## Capital budget

Department of Communities, Child Safety and Disability Services	Notes	2016-17 Adjusted Budget \$'000	2016-17 Est. Actual \$'000	2017-18 Budget \$'000
<b>Capital purchases<sup>1</sup></b>				
Total land, buildings and infrastructure		11,011	7,301	11,769
Total plant and equipment		12,142	2,652	5,745
Total other capital		9,426	4,794	7,579
<b>Total capital purchases</b>		<b>32,579</b>	<b>14,747</b>	<b>25,093</b>

Note:

1. For more detail on the agency's capital acquisitions please refer to *Capital Statement (Budget Paper 3)*.

## Staffing<sup>1, 2, 3</sup>

Department of Communities, Child Safety and Disability Services	Notes	2016-17 Adjusted Budget	2016-17 Est. Actual	2017-18 Budget
Child and Family Services		2,500	2,595	2,831
Community Services		339	336	337
Disability Services	4	3,109	3,100	2,776
<b>TOTAL</b>		<b>5,948</b>	<b>6,031</b>	<b>5,944</b>

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Corporate FTEs are allocated across the service to which they relate.
3. The department participates in a partnership arrangement in the delivery of its services, whereby corporate FTEs are hosted by the department to work across multiple departments.
4. Decrease in Disability Services FTEs reflects the transition of Queensland clients to the National Disability Insurance Scheme.

# Budgeted financial statements

## Analysis of budgeted financial statements

An analysis of the department's financial statements is provided below.

### Departmental income statement

Total controlled and administered expenses are estimated to be \$3.652 billion in 2017-18, an increase of almost \$412.7 million over the 2016-17 Adjusted Budget.

Increased funding will be directed to the following priorities:

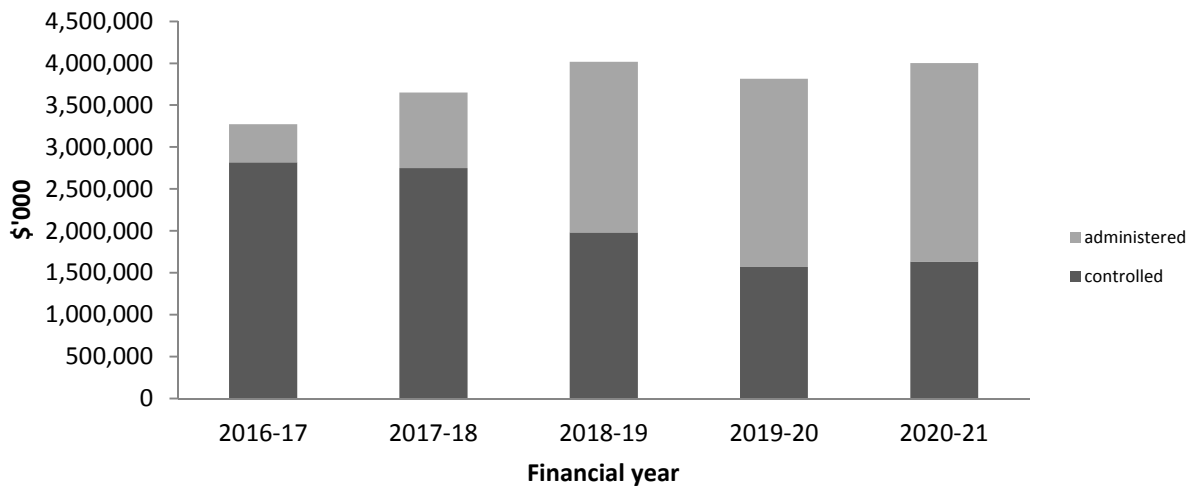
- strengthening Queensland Child Protection System through continuation of the Supporting Families Changing Futures reforms and a significant boost to frontline and frontline support child safety workers and further investments in foster and kinship care services
- the ongoing implementation of the Domestic and Family Violence Prevention Strategy
- supporting the transition of Disability Services to the National Disability Insurance Scheme
- Community Recovery Funding under Category C to provide additional assistance to communities affected by Severe Tropical Cyclone Debbie
- state indexation of 2.625 per cent will be applied to all existing State funded ongoing service arrangements
- enterprise bargaining increases for departmental staff.

Funding has also been directed to a number of other priorities including:

- support for young people with disability leaving school and young adults with disability leaving care of the State
- addressing the over-representation of Aboriginal and Torres Strait Islander children and families in the child protection system
- aids and equipment and vehicle modification to assist people with disability
- concessions that improve access and affordability to individuals based on factors such as age, income and special needs or disadvantage
- supporting families affected by the drug Ice
- delivering the *Queensland: an age friendly community* strategy, the Better Budgeting initiative and state disability plan.

Chart: Total departmental expenses across the Forward Estimates period

## Total expenses - controlled and administered



Controlled expenditure decreases in the outyears is mainly due to Queensland's transition to the National Disability Insurance Scheme (NDIS), with the commencement of the *Bilateral Agreement between the Commonwealth and Queensland, transition to a National Disability Insurance Scheme* from 2016-17, ending in full transition to the scheme from 1 July 2019.

From 2016-17, as Queenslanders transition into the NDIS, the Queensland Government will provide funding to the National Disability Insurance Agency (NDIA) to administer the NDIS. As a result of these changed arrangements, funding for disability services will be made via administered payments to the NDIA. Consequently, from 2016-17, as clients move into the NDIS there will be a progressive reduction in DCCSDS' controlled funding for disability services and an increase in its administered funding.

## Departmental balance sheet

The department's net assets changed mainly due to the rescheduling of the capital acquisition program and the transition of information communication technology services from being provided in-house to being procured as a service.

The department's major assets are in Property, plant and equipment estimated to be \$295.6 million in 2017-18.

It is anticipated that asset values will remain relatively stable over the Forward Estimates. The minor movements relate to the revision of the rate of depreciation of the assets.

The main liabilities relate to grant payables and other sundry payables at year end. These liabilities are expected to remain relatively stable across the forward estimates.



# Controlled income statement

Department of Communities, Child Safety and Disability Services	Notes	2016-17 Adjusted Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>INCOME</b>				
Appropriation revenue	1,6,12	2,821,909	2,787,245	2,722,317
Taxes		..	..	..
User charges and fees	2,7,13	21,766	25,775	14,697
Royalties and land rents		..	..	..
Grants and other contributions	3,8,14	822	11,563	5,431
Interest		121	121	48
Other revenue	4,15	1,500	7,353	1,570
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		<b>2,846,118</b>	<b>2,832,057</b>	<b>2,744,063</b>
<b>EXPENSES</b>				
Employee expenses	9,16	593,977	588,172	609,652
Supplies and services	10,17	2,059,796	2,035,358	1,944,279
Grants and subsidies		156,441	159,428	162,685
Depreciation and amortisation		30,225	29,675	28,587
Finance/borrowing costs		..	..	..
Other expenses		5,179	4,782	5,179
Losses on sale/revaluation of assets		500	897	500
<b>Total expenses</b>		<b>2,846,118</b>	<b>2,818,312</b>	<b>2,750,882</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>5,11,18</b>	<b>..</b>	<b>13,745</b>	<b>(6,819)</b>

# Controlled balance sheet

Department of Communities, Child Safety and Disability Services	Notes	2016-17 Adjusted Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets	19,22	106,378	142,682	115,666
Receivables		21,451	19,388	18,888
Other financial assets		..	..	..
Inventories		..	..	..
Other		4,874	5,907	5,907
Non-financial assets held for sale		..	860	..
<b>Total current assets</b>		<b>132,703</b>	<b>168,837</b>	<b>140,461</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		291,714	296,319	295,658
Intangibles	20,21	46,346	37,046	34,250
Other		..	..	..
<b>Total non-current assets</b>		<b>338,060</b>	<b>333,365</b>	<b>329,908</b>
<b>TOTAL ASSETS</b>		<b>470,763</b>	<b>502,202</b>	<b>470,369</b>
<b>CURRENT LIABILITIES</b>				
Payables		21,135	18,948	18,678
Accrued employee benefits		21,304	24,330	24,330
Interest bearing liabilities and derivatives		..	..	..
Provisions		47	397	397
Other		42	993	993
<b>Total current liabilities</b>		<b>42,528</b>	<b>44,668</b>	<b>44,398</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		2,522	1,847	1,847
Other		..	..	..
<b>Total non-current liabilities</b>		<b>2,522</b>	<b>1,847</b>	<b>1,847</b>
<b>TOTAL LIABILITIES</b>		<b>45,050</b>	<b>46,515</b>	<b>46,245</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>425,713</b>	<b>455,687</b>	<b>424,124</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		<b>425,713</b>	<b>455,687</b>	<b>424,124</b>

# Controlled cash flow statement

Department of Communities, Child Safety and Disability Services	Notes	2016-17 Adjusted Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Appropriation receipts	23,30,40	2,821,909	2,780,900	2,722,317
User charges and fees	24,31,41	24,168	28,177	16,371
Royalties and land rent receipts		..	..	..
Grants and other contributions	25,32,42	822	9,585	5,431
Interest received		121	121	48
Taxes		..	..	..
Other	33,43	234,859	240,712	253,634
<b>Outflows:</b>				
Employee costs	34,44	(593,977)	(588,172)	(609,652)
Supplies and services	35,45	(2,293,192)	(2,268,754)	(2,196,380)
Grants and subsidies		(156,441)	(159,428)	(162,685)
Borrowing costs		..	..	..
Other		(7,851)	(7,454)	(7,123)
<b>Net cash provided by or used in operating activities</b>		<b>30,418</b>	<b>35,687</b>	<b>21,961</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets	26,36,46	13,799	8,581	860
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets	27,37,47	(32,579)	(14,747)	(25,093)
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>(18,780)</b>	<b>(6,166)</b>	<b>(24,233)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections	28,38	1,192	30	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	29,39	(16,370)	(23,523)	(24,744)
<b>Net cash provided by or used in financing activities</b>		<b>(15,178)</b>	<b>(23,493)</b>	<b>(24,744)</b>
<b>Net increase/(decrease) in cash held</b>		<b>(3,540)</b>	<b>6,028</b>	<b>(27,016)</b>
<b>Cash at the beginning of financial year</b>		<b>109,918</b>	<b>136,654</b>	<b>142,682</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>106,378</b>	<b>142,682</b>	<b>115,666</b>

# Administered income statement

Department of Communities, Child Safety and Disability Services	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>INCOME</b>				
Appropriation revenue	48,51,54	389,722	415,616	891,501
Taxes		..	..	..
User charges and fees		..	..	..
Royalties and land rents		..	..	..
Grants and other contributions	49,52,55	5,909	30,133	12,409
Interest		..	..	..
Other revenue		..	..	..
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		<b>395,631</b>	<b>445,749</b>	<b>903,910</b>
<b>EXPENSES</b>				
Employee expenses		..	..	..
Supplies and services		..	..	..
Grants and subsidies	50,53,56	392,892	453,542	900,851
Depreciation and amortisation		..	..	..
Finance/borrowing costs		..	..	..
Other expenses		..	..	..
Losses on sale/revaluation of assets		..	..	..
Transfers of Administered Revenue to Government		..	..	..
<b>Total expenses</b>		<b>392,892</b>	<b>453,542</b>	<b>900,851</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>2,739</b>	<b>(7,793)</b>	<b>3,059</b>

# Administered balance sheet

Department of Communities, Child Safety and Disability Services	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets	57,58,59	5,098	(221)	2,838
Receivables		1,611	463	463
Other financial assets		..	..	..
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>6,709</b>	<b>242</b>	<b>3,301</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
<b>Total non-current assets</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL ASSETS</b>		<b>6,709</b>	<b>242</b>	<b>3,301</b>
<b>CURRENT LIABILITIES</b>				
Payables		16,419	19,161	19,161
Transfers to Government payable		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	1	1
Other		..	..	..
<b>Total current liabilities</b>		<b>16,419</b>	<b>19,162</b>	<b>19,162</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>		<b>16,419</b>	<b>19,162</b>	<b>19,162</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>(9,710)</b>	<b>(18,920)</b>	<b>(15,861)</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		<b>(9,710)</b>	<b>(18,920)</b>	<b>(15,861)</b>

# Administered cash flow statement

Department of Communities, Child Safety and Disability Services	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Appropriation receipts	60,63,66	389,722	417,857	891,501
User charges and fees		..	..	..
Royalties and land rent receipts		..	..	..
Grants and other contributions	61,64,67	5,909	30,133	12,409
Interest received		..	..	..
Taxes		..	..	..
Other		..	..	..
<b>Outflows:</b>				
Employee costs		..	..	..
Supplies and services		..	..	..
Grants and subsidies	62,65,68	(392,892)	(453,542)	(900,851)
Borrowing costs		..	..	..
Other		..	(2,237)	..
Transfers to Government		..	..	..
<b>Net cash provided by or used in operating activities</b>		<b>2,739</b>	<b>(7,789)</b>	<b>3,059</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by or used in financing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>		<b>2,739</b>	<b>(7,789)</b>	<b>3,059</b>
<b>Cash at the beginning of financial year</b>		<b>2,359</b>	<b>7,568</b>	<b>(221)</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>5,098</b>	<b>(221)</b>	<b>2,838</b>

# Explanation of variances in the financial statements

The commencement of the *Bilateral Agreement between the Commonwealth and Queensland, transition to a National Disability Insurance Scheme* (the Bilateral Agreement) from 2016-17 has resulted in funding being transferred out of the Controlled ledger into the Administered ledger.

## Income statement

### Major variations between 2016-17 Adjusted Budget and 2016-17 Estimated Actual include:

1. Decrease is mainly due to the transfer of Commonwealth funding in accordance with the Bilateral Agreement from the controlled ledger to the administered ledger.
2. Increase is mainly due to revenue received for Multicultural Affairs - Access and Inclusion Initiative, receipts under portability agreements from interstate jurisdictions for people with a disability and corporate support services provided to the Department of Justice and Attorney-General (DJAG).
3. Increase is mainly due to payments received from BHP Billiton Mitsubishi Alliance for Moranbah Youth Community Centre, the National Disability Insurance Scheme (NDIS) sector development from the Australian Government, and recognition of Kal'ang Respite Care Centre gifted by Fraser Coast Shire Council.
4. Increase is due to the recognition of refunds following acquittal by providers and financial review of payments and receipts under portability agreements from interstate jurisdictions for people with a disability.
5. Increase reflects payments received from BHP Billiton Mitsubishi Alliance for Moranbah Youth Community Centre where expenditure will occur in future years, the recognition of Kal'ang Respite Care Centre gifted by Fraser Coast Shire Council and an underspend in operating expenditure due to earlier than planned achievement of staff pathways under the transition to the NDIS.

### Major variations between 2016-17 Adjusted Budget and 2017-18 Budget include:

6. Decrease is mainly due to the transfer of funding in accordance with the Bilateral Agreement from the controlled ledger to the administered ledger offset by additional funding for indexation for non-government organisations, population growth, child and family reforms, enterprise bargaining, and child and family services.
7. Decrease is due to revenue ceasing in 2017-18 for Youth Housing and Reintegration and Post Care Support programs from the Department of Housing and Public Works pending finalisation of funding allocations under the National Partnership Agreement on Homelessness.
8. Increase is due to receipts for NDIS sector development and Keeping Women Safe domestic and family violence prevention and support from the Australian Government.
9. Increase is mainly due to recognition of enterprise bargaining core agreement adjustments and additional child safety staff, offset by the transfer of funding in accordance with the Bilateral Agreement and ceasing in 2017-18 of the Post Care Support program pending finalisation of funding allocations under the National Partnership Agreement on Homelessness.
10. Decrease is mainly due to the transfer of funding in accordance with the Bilateral Agreement offset by indexation for non-government organisations, population growth and implementation of the Domestic and Family Violence Prevention Strategy.
11. Decrease is due to expenditure on Community Aids, Equipment and Assistance Technologies Initiative and Vehicle Options Subsidy Scheme funded from prior year retained surpluses.

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

12. Decrease is mainly due to the transfer of funding in accordance with the Bilateral Agreement offset by additional funding for indexation for non-government organisations, population growth, child and family reforms, enterprise bargaining, and child and family services.
13. Decrease is due to revenue ceasing in 2017-18 for Youth Housing and Reintegration, Post Care Support programs from the Department of Housing and Public Works pending finalisation of funding under the National Partnership Agreement on Homelessness and reductions in recalled refunds.
14. Decrease is mainly due to one off revenues received in 2016-17 from BHP Billiton Mitsubishi Alliance for Moranbah Youth Community Centre and recognition of Kal'ang Respite Care Centre gifted by Fraser Coast Shire Council.
15. Decrease is due to the recognition in 2016-17 of refunds following acquittal by providers and financial review of payments and receipts under portability agreements from interstate jurisdictions for people with a disability.

16. Increase is mainly due to recognition of enterprise bargaining core agreement adjustments and additional child safety staff, offset by the transfer of funding in accordance with the Bilateral Agreement and ceasing in 2017-18 of the Post Care Support program pending finalisation of funding allocations under the National Partnership Agreement on Homelessness.
17. Decrease is mainly due to the transfer of funding in accordance with the Bilateral Agreement offset by additional funding for indexation for non-government organisations, population growth, implementation of the Domestic and Family Violence Prevention Strategy and child and family services.
18. Decrease is due to one off revenues received in 2016-17 and expenditure on the Community Aids, Equipment and Assistance Technologies Initiative and Vehicle Options Subsidy Scheme funded from prior year retained surpluses.

## Balance sheet

### Major variations between 2016-17 Adjusted Budget and 2016-17 Estimated Actual include:

19. Increase is mainly due to higher closing balances in the 2015-16 audited financial statements as a result of an unbudgeted operating surplus and deferrals from 2016-17 offset by lower than expected sale of assets and additional expenditure on child safety staff funded from cash reserves.
20. Decrease is mainly due to lower closing balances in the 2015-16 audited financial statements and rescheduling of the capital acquisition program from 2016-17 to the outyears.

### Major variations between 2016-17 Adjusted Budget and 2017-18 Budget include:

21. Decrease is mainly due to lower closing balances in the 2015-16 audited financial statements and rescheduling of the capital acquisition program from 2016-17 to the outyears.

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

22. Decrease is mainly due to higher closing balances in the 2015-16 audited financial statements as a result of an unbudgeted operating surplus and deferrals from 2016-17.

## Cash flow statement

### Major variations between 2016-17 Adjusted Budget and 2016-17 Estimated Actual include:

23. Decrease is mainly due to the transfer of Commonwealth funding in accordance with the Bilateral Agreement from the controlled ledger to the administered ledger.
24. Increase is mainly due to revenue received for Multicultural Affairs - Access and Inclusion Initiative, receipts under portability agreements from interstate jurisdictions for people with a disability and corporate support services provided to DJAG.
25. Increase is mainly due to payments received from BHP Billiton Mitsubishi Alliance for Moranbah Youth Community Centre and the NDIS sector development from the Australian Government.
26. Decrease is due to the change in estimated proceeds from assets identified for disposal.
27. Decrease is mainly due to the rescheduling of the capital acquisition program from 2016-17 to the outyears.
28. Decrease mainly relates to equity to operating transfer in relation to young people leaving school.
29. Increase is mainly due to the application of cash for the Community Aids Equipment and Assistive Technologies Initiative and Vehicle Options Subsidy Scheme and the 82 additional child safety staff announced in October 2016.

### Major variations between 2016-17 Adjusted Budget and 2017-18 Budget include:

30. Decrease is mainly due to the transfer of funding in accordance with the Bilateral Agreement offset by additional funding for indexation for non-government organisations, population growth, child and family reforms, enterprise bargaining, and child and family services.
31. Decrease is due to revenue ceasing in 2017-18 for Youth Housing and Reintegration and Post Care Support programs from the Department of Housing and Public Works pending finalisation of funding allocations under the National Partnership Agreement on Homelessness.
32. Increase is due to receipts for NDIS sector development and Keeping Women Safe domestic and family violence prevention and support from the Australian Government.



33. Increase relates to adjustments for input tax credits received from Australian Taxation Office.
34. Increase is mainly due to recognition of enterprise bargaining core agreement adjustments and additional child safety staff, offset by the transfer of funding in accordance with the Bilateral Agreement and ceasing in 2017-18 of the Post Care Support program pending finalisation of funding allocations under the National Partnership Agreement on Homelessness.
35. Decrease is mainly due to the transfer of funding in accordance with the Bilateral Agreement offset by indexation for non-government organisations, population growth and implementation of the Domestic and Family Violence Prevention Strategy.
36. Decrease is due to lower estimated proceeds from sale of assets.
37. Decrease is mainly due to the rescheduling of the capital acquisition program from 2016-17 to the outyears.
38. Decrease mainly relates to equity to operating transfer in relation to young people leaving school.
39. Increase is mainly due to an equity to operating transfer for replacement of the Integrated Client Management System and application of cash for the 82 additional child safety staff announced in October 2016.

**Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:**

40. Decrease is mainly due to the transfer of funding in accordance with the Bilateral Agreement offset by additional funding for indexation for non-government organisations, population growth, child and family reforms, enterprise bargaining, and child and family services.
41. Decrease is due to revenue ceasing in 2017-18 for Youth Housing and Reintegration, Post Care Support programs from the Department of Housing and Public Works pending finalisation of funding under the National Partnership Agreement on Homelessness and reductions in recalled refunds.
42. Decrease is mainly due to one off revenues received in 2016-17 from BHP Billiton Mitsubishi Alliance for Moranbah Youth Community Centre.
43. Increase relates to adjustments for input tax credits received from Australian Tax office offset by the recognition in 2016-17 of refunds following acquittal by providers and financial review of 2014-15 payments and receipts under portability agreements from interstate jurisdictions for people with a disability.
44. Increase is mainly due to recognition of enterprise bargaining core agreement adjustments and additional child safety staff, offset by the transfer of funding in accordance with the Bilateral Agreement and ceasing in 2017-18 of the Post Care Support program pending finalisation of funding allocations under the National Partnership Agreement on Homelessness.
45. Decrease is mainly due to the transfer of funding in accordance with the Bilateral Agreement offset by indexation for non government organisations, population growth and implementation of the Domestic and Family Violence Prevention Strategy.
46. Decrease is due to lower estimated proceeds from sale of assets.
47. Increase is mainly due to the rescheduling of the capital acquisition program from 2016-17 to the outyears.

## Administered income statement

**Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:**

48. Increase is mainly due to the transfer of funding in accordance with the Bilateral Agreement from the controlled ledger to the administered ledger offset by the transfer of funds to other agencies.
49. Increase is mainly due to expected funding received from Queensland Reconstruction Authority (QRA) for Severe Tropical Cyclone (STC) Debbie.
50. Increase is mainly due to the transfer of funding in accordance with the Bilateral Agreement from the controlled ledger to the administered ledger and additional expenditure relating to the departments disaster recovery role responding to STC Debbie.

**Major variations between 2016-17 Budget and 2017-18 Budget include:**

51. Increase is mainly due to the transfer of funding in accordance with the Bilateral Agreement from the controlled ledger to the administered ledger and the increased expenditure on concessions mainly due to the extension of the Electricity Rebate Scheme to Commonwealth Healthcare Card holders and asylum seekers and forecast increase in the value of electricity rebates, offset by the transfer of funds to other agencies.
52. Increase is mainly due to expected funding received from QRA for STC Debbie.

53. Increase is mainly due to the transfer of funding in accordance with the Bilateral Agreement from the controlled ledger to the administered ledger and additional expenditure relating to the departments disaster recovery role responding to STC Debbie.

**Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:**

54. Increase is mainly due to the transfer of funding in accordance with the Bilateral Agreement from the controlled ledger to the administered ledger and the increased expenditure on concessions mainly due to the extension of the Electricity Rebate Scheme to Commonwealth Healthcare Card holders and asylum seekers and forecast increase in the value of electricity rebates, offset by the transfer of funds to other agencies.
55. Decrease reflects expected recoveries associated with STC Debbie.
56. Increase is mainly due to increased expenditure in accordance with the transfer of funding in accordance with the Bilateral Agreement from the controlled ledger to the administered ledger.

## **Administered balance sheet**

**Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:**

57. Decrease in cash is due costs of STC Debbie, not yet claimed and recovered from QRA.

**Major variations between 2016-17 Budget and 2017-18 Budget include:**

58. Decrease is mainly due to the timing of when funds are received from QRA offset by adjustments in the 2015-16 audited financial statements and the recognition of a provision for the settlement of racial discrimination claims.

**Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:**

59. Increase is mainly due to the timing of when funds are received from QRA.

## **Administered cash flow statement**

**Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:**

60. Increase is mainly due to the transfer of funding in accordance with the Bilateral Agreement from the controlled ledger to the administered ledger offset by the transfer of funds to other agencies.
61. Increase is mainly due to expected funding received from QRA for STC Debbie.
62. Increase is mainly due to the transfer of funding in accordance with the Bilateral Agreement from the controlled ledger to the administered ledger and additional expenditure relating to the departments disaster recovery role responding to STC Debbie.

**Major variations between 2016-17 Budget and 2017-18 Budget include:**

63. Increase is mainly due to the transfer of funding in accordance with the Bilateral Agreement from the controlled ledger to the administered ledger and the increased expenditure on concessions mainly due to the extension of the Electricity Rebate Scheme to Commonwealth Healthcare Card holders and asylum seekers and forecast increase in the value of electricity rebates, offset by the transfer of funds to other agencies.
64. Increase is mainly due to expected funding received from QRA for STC Debbie.
65. Increase is mainly due to the transfer of funding in accordance with the Bilateral Agreement from the controlled ledger to the administered ledger and additional expenditure relating to the departments disaster recovery role responding to STC Debbie.

**Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:**

66. Increase is mainly due to the transfer of funding in accordance with the Bilateral Agreement from the controlled ledger to the administered ledger and the increased expenditure on concessions mainly due to the extension of the Electricity Rebate Scheme to Commonwealth Healthcare Card holders and asylum seekers and forecast increase in the value of electricity rebates, offset by the transfer of funds to other agencies.
67. Decrease reflects expected recoveries associated with STC Debbie.
68. Increase is mainly due to increased expenditure in accordance with the transfer of funding in accordance with the Bilateral Agreement from the controlled ledger to the administered ledger.

# Glossary of terms

<b>Accrual accounting</b>	Recognition of economic events and other financial transactions involving revenue, expenses, assets, liabilities and equity as they occur and reporting in financial statements in the period to which they relate, rather than when a flow of cash occurs.
<b>Administered items</b>	Assets, liabilities, revenues and expenses an entity administers, without discretion, on behalf of the Government.
<b>Agency/entity</b>	Used generically to refer to the various organisational units within Government that deliver services or otherwise service Government objectives. The term can include departments, commercialised business units, statutory bodies or other organisations established by Executive decision.
<b>Appropriation</b>	Funds issued by the Treasurer, under Parliamentary authority, to agencies during a financial year for: <ul style="list-style-type: none"> <li>• delivery of agreed services</li> <li>• administered items</li> <li>• adjustment of the Government's equity in agencies, including acquiring of capital.</li> </ul>
<b>Balance sheet</b>	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
<b>Capital</b>	A term used to refer to an entity's stock of assets and the capital grants it makes to other agencies. Assets include property, plant and equipment, intangible items and inventories that an entity owns/controls and uses in the delivery of services.
<b>Cash Flow Statement</b>	A financial statement reporting the cash inflows and outflows for an entity's operating, investing and financing activities in a particular period.
<b>Controlled Items</b>	Assets, liabilities, revenues and expenses that are controlled by departments. These relate directly to the departmental operational objectives and arise at the discretion and direction of that department.
<b>Depreciation</b>	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a specified time.
<b>Equity</b>	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the entity's accumulated surpluses/losses, capital injections and any reserves.
<b>Equity injection</b>	An increase in the investment of the Government in a public sector agency.

<b>Financial statements</b>	Collective description of the Income Statement, the Balance Sheet and the Cash Flow Statement for an entity's controlled and administered activities.
<b>Income statement</b>	A financial statement highlighting the accounting surplus or deficit of an entity. It provides an indication of whether the entity has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation.
<b>Outcomes</b>	Whole-of-government outcomes are intended to cover all dimensions of community wellbeing. They express the current needs and future aspirations of communities, within a social, economic and environment context.
<b>Own-source revenue</b>	Revenue that is generated by an agency, generally through the sale of goods and services, but it may also include some Commonwealth funding.
<b>Priorities</b>	Key policy areas that will be the focus of Government activity.
<b>Services</b>	The actions or activities (including policy development) of an agency which contribute to the achievement of the agency's objectives.
<b>Service area</b>	Related services grouped into a high level service area for communicating the broad types of services delivered by an agency.
<b>Service standard</b>	Define a level of performance that is expected to be achieved appropriate for the service area or service. Service standards are measures of efficiency or effectiveness.

For a more detailed Glossary of Terms, please refer to the Reader's Guide available on the Budget website at [www.budget.qld.gov.au](http://www.budget.qld.gov.au)





Queensland Budget 2017-18

**Service Delivery Statements**

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