

# **QUEENSLAND BUDGET 2019–20**

## **Service Delivery Statements**

Department of Child Safety,  
Youth and Women

[budget.qld.gov.au](http://budget.qld.gov.au)



# 2019–20 Queensland Budget Papers

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## Service Delivery Statements

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**Queensland**  
Government

## Department of Child Safety, Youth and Women

### Summary of portfolio

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# Portfolio overview

## Ministerial and portfolio responsibilities

The table below represents the agency and services which are the responsibility of the Minister for Child Safety, Youth and Women and Minister for the Prevention of Domestic and Family Violence:

|  |
|--|
| <p><b>Minister for Child Safety, Youth and Women and Minister for the Prevention of Domestic and Family Violence</b></p> |
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|  |
|--|
| <p>The Honourable Dianne Farmer MP</p> |
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|---|
| <p><b>Department of Child Safety, Youth and Women</b></p> |
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|  |
|--|
| <p>Director-General: Michael Hogan</p> |
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|---|
| <p><b>Service area 1:</b> Child and Family Services</p> |
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|---|
| <p><b>Service area 2:</b> Women, Violence Prevention and Youth Services</p> |
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Additional information about this agency can be sourced from [www.csyw.qld.gov.au](http://www.csyw.qld.gov.au)

# Departmental overview

The Department of Child Safety, Youth and Women's purpose is to support children, young people, women, men and families to be safe and to thrive in culture and communities, and to prevent and respond to violence, abuse and neglect.

The department contributes to the Government's objectives for the community *Our Future State: Advancing Queensland's Priorities*:

- Create jobs in a strong economy by helping to engage more young Queenslanders in education, training and work
- Give all our children a great start by helping to increase childhood immunisation rates and improve readiness for school
- Keep Queenslanders healthy by helping to reduce youth suicides
- Keep communities safe by helping to reduce rates of youth reoffending and crime victimisation
- Be a responsive government by helping to make Queensland Government services easy to use.

The department aims to achieve its vision for Queenslanders to be safe and thriving in families, communities and culture through the following objectives:

- Enable the safety and wellbeing of children and young people, especially those in or leaving care
- End domestic, family and sexual violence and keep communities safe
- Enable young people to have a voice and provide opportunities to lead and contribute
- Promote gender equality and provide opportunities to lead and contribute
- Value and support our staff.

The department will invest close to \$1.5 billion in 2019-20 to prevent and respond to child abuse and neglect, help end domestic, family and sexual violence in Queensland communities and address the disproportionate representation of Aboriginal and Torres Strait Islander children and young people in the child protection system.

Additional funding of \$369.4 million over four years, with a further \$113.3 million internally met by the department, will continue reform activities in the child protection system. This forms part of the Government's total funding package of \$517.5 million (\$401.6 million new funding and \$115.9 million funded internally) over four years and \$2.4 million per annum ongoing to continue Queensland's family support and child protection reforms.

Through the *Supporting Families, Changing Futures* 10 year reform program, significant progress has been made in building a statewide family support and child protection system in Queensland to better protect children and support families to safely care for their children. The department also continues to work with families, carers and communities to provide loving and safe homes and pathways for children in care.

The department will progress the *Our Way Strategy* and *Changing Tracks Action Plan* to improve wellbeing and reduce disproportionate representation of Aboriginal and Torres Strait Islander children in the child protection system.

The department will continue to lead and coordinate the Queensland Government's participation in the National Redress Scheme for people who have experienced institutional child sexual abuse.

The department will continue to contribute to the implementation of the *Queensland Domestic and Family Violence Prevention Strategy 2016-2026* to enable people to recognise, prevent and respond effectively to domestic and family violence, and ensure the way we work supports people who have experienced violence and holds those responsible to account. It will also engage communities and stakeholders to tackle the prevalence and impacts of sexual violence in all its forms through development of a new whole-of-government Sexual Violence Prevention Framework.

The department will facilitate implementation of the *Queensland Youth Strategy* and ensure young people have a voice in developing relevant government policies, programs and services. It will also continue to lead the *Queensland Women's Strategy* and *Women on Boards* initiative, working towards gender equality for women and girls, and facilitating projects to support, promote and protect women's rights, interests, leadership and wellbeing.

The department will continue to invest in the development and capability of our staff, recognise their contributions and enable them to partner effectively and drive innovation and improvement. It will continue to invest in safe, rewarding, flexible and supportive workplaces and continue to make the safety, health and wellbeing of our staff a core priority.

# Service Performance

The service area structure presented reflects the machinery-of-government changes, effective 20 May 2019, under which the 'Youth Justice Services' service area was transferred to the new Department of Youth Justice.

## Performance Statement

### Child and Family Services

#### Service Area Objective

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

#### Description

Child and Family Services:

- enables Queensland families, communities and services to be 'child safe' and to stop child abuse and neglect
- funds the delivery of parenting information and support services
- invests in family support, intervention and wellbeing services delivered by non-government organisations to enable families to safely care for their children and young people
- assesses and intervenes to protect children and young people who have been harmed, or who are at risk of significant harm
- provides and invests in care, adoption and transition services for children and young people not able to be cared for by their families
- leads and facilitates reforms to improve the family support and child protection systems, including through intersections with the domestic and family violence, education, health, housing, justice, disability, sport and other service systems.

#### Sources of revenue

| Total cost<br>\$'000 | State contribution<br>\$'000 | User charges & fees<br>\$'000 | C'wth revenue<br>\$'000 | Other revenue<br>\$'000 |
|----------------------|------------------------------|-------------------------------|-------------------------|-------------------------|
| 1,329,828            | 1,308,453                    | 20,771                        | ..                      | 604                     |

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

| 2018-19 Adjusted Budget | 2018-19 Estimated Actual | 2019-20 Budget |
|-------------------------|--------------------------|----------------|
| 3,249                   | 3,296                    | 3,312          |

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.

#### 2019-20 service area highlights

The department is continuing to implement the *Supporting Families Changing Futures* reforms, with 2019-20 being the sixth year of the 10 year reform program. Together with sector and community stakeholders, the department has built a family support system that provides support for families earlier and helps prevent escalation to the child protection system.

Additional funding of \$369.4 million over four years, with a further \$113.3 million internally met by the department, will continue to deliver the extensive *Supporting Families Changing Futures* reform program. The department will invest in

frontline services and create stronger networks of services and partnerships to support families experiencing vulnerability to help keep their children safe and well, and to improve wellbeing for children in care. This forms part of the Government's total funding package of \$517.5 million (\$401.6 million new funding and \$115.9 million funded internally) over four years and \$2.4 million per annum ongoing to continue Queensland's family support and child protection reforms.

The department's funding includes:

- \$99.8 million over three years for Aboriginal and Torres Strait Islander Family Wellbeing services to make it easier for Aboriginal and Torres Strait Islander families in communities across Queensland to access culturally responsive support to improve their social, emotional, physical and spiritual wellbeing, and build their capacity to safely care for and protect their children
- \$196.5 million over three years for Intensive Family Support services to continue early intervention support services for families and parents. These services work with families experiencing vulnerability who have more complex needs to ensure they receive the necessary support before Child Safety intervention
- \$45.5 million over three years for Family and Child Connect services that are local, community-based services that help families to care for and protect their children at home, by connecting them to the right services at the right time. Parents can seek support through the service to develop parenting skills and better manage child behaviour, build better relationships between family members, manage alcohol, drug or gambling problems and access housing, healthcare or other community or government services
- \$24.7 million over three years to support foster and kinship carers through non-government organisations
- \$2.5 million over three years to continue and enhance the Next Step After Care (NSAC) program to support young people during and after transition to adulthood to live independently as adults, particularly with appropriate housing, support for mental health, parenting skills, higher education and training and job readiness
- \$9.6 million in 2019-20 will continue services provided by the Office of the Child and Family Official Solicitor to provide early, independent legal advice to child safety workers about child protection matters.

The department will also continue to implement the recommendations of the Royal Commission into Institutional Responses to Child Sexual Abuse, the Queensland Family and Child Commission and other reviews. Continuing *Supporting Families Changing Futures* will build on the significant progress made in developing a statewide family support system in Queensland that provides the right services, when and where they are needed to enable families to safely care for their children.

A total of \$14.6 million over four years is being provided to implement new and enhanced initiatives under *Our Way*, a generational strategy for Aboriginal and Torres Strait Islander children and families to eliminate the disproportionate representation of Aboriginal and Torres Strait Islander children in the child protection system by 2037.

The department will continue to work with the Department of Aboriginal and Torres Strait Islander Partnerships, the Department of Youth Justice and other agencies to support the Queensland First Children and Families Board to drive implementation of the *Our Way* strategy and to develop the second *Changing Tracks* action plan. The department will work with and increase investment in the Aboriginal and Torres Strait Islander organisations to deliver culturally responsive child, youth, family support, domestic violence and care services to reduce the rate of Aboriginal and Torres Strait Islander children and families in the child protection or youth justice systems. It will also enhance the capacity of Family Participation Services to support family led decision making at additional significant decision points across the child protection and youth justice systems.

The department will support implementation of the Government's *Thriving Communities* agenda. For example, in partnership with three remote Indigenous communities, the department will work to strengthen universal and secondary services to better meet the needs of children and families in these communities. A new trial of a community-led family reunification model will seek to maximise the reunification of Aboriginal and Torres Strait Islander children in care back to family, community and culture. The department will also partner with the Queensland Mental Health Commission, other agencies and community organisations to develop and implement the *Aboriginal and Torres Strait Islander Healing Strategy* to enhance the social and emotional wellbeing of Aboriginal and Torres Strait Islander children and families impacted by intergenerational trauma, grief and loss.

For those families in contact with the child protection system, the department is working to deliver quality services through a capable and motivated workforce including an additional 116 new frontline staff over the next three years, as well as increased funding of \$20 million in 2019-20 to support children and young people in care with complex and challenging behaviours.

Additional funding of \$9.6 million in 2019-20 is being provided to continue the provision of support for children with disability in the child protection system following their transition to the National Disability Insurance Scheme (NDIS) and for children with disability who require accommodation support. The department will continue to engage the National

Disability Insurance Agency and other organisations so that Queensland children at risk or in care with disability get reasonable and necessary support from the NDIS.

Additional funding of \$7.2 million over three years from 2020-21 and \$2.4 million per annum ongoing, as well as internally prioritised funding by the department, will be provided to extend the foster and kinship carer allowance to support the change in eligibility as a result of the introduction of the Prep year in Queensland, to ensure young people can remain with their carers regardless of their education status, until they turn 19 years of age. The department will also continue to work with carers, Queensland Foster and Kinship Care and care services to implement *Partners in Care* priority actions. This includes continuing the roll-out of the Carer Connect App that gives carers easy access to important information about the children they care for, and 'kicbox', a mobile application that acts as a digital memory box where information, documents, photos and memories can be stored and accessed from anywhere by children and carers.

Additional funding of \$22 million over four years provides additional resources to lead and coordinate the Queensland Government's participation in the National Redress Scheme. This forms part of the Government's additional funding of \$26 million over four years for the operationalisation of the National Redress Scheme. Additional funding of \$2.2 million over five years, with a further \$0.5 million funded internally by the department will support the Truth, Healing and Reconciliation Taskforce to guide the implementation of activities and reform initiatives as part of the Government's response to the Royal Commission into Institutional Responses to Child Sexual Abuse and help raise public awareness of the impact of institutional child sexual abuse.

Additional funding of \$51.1 million (including \$21.9 million new capital funding) over four years is also being provided to progress the next stage of the replacement of the current Integrated Client Management System. The new 'Unify' system will incorporate new and enhanced functionality for the department and the Department of Youth Justice, and for integrated multi-agency collaboration and improved sharing and management of child protection information, to better support children and families in the child protection and youth justice systems. Additional funding of \$4.9 million per annum will be ongoing from 2023-24.

| <b>Department of Child Safety, Youth and Women</b>   | <b>2018-19<br/>Target/Est</b> | <b>2018-19<br/>Est Actual</b> | <b>2019-20<br/>Target/Est</b> |
|--|-------------------------------|-------------------------------|-------------------------------|
| <b>Service: Child and Family Services</b>  |                               |                               |                               |
| <b>Service standards</b>   |                               |                               |                               |
| <i>Effectiveness measures</i>  |                               |                               |                               |
| <ul style="list-style-type: none"> <li>Rate of substantiated harm per 1000 children (0-17 years of age)<br/>1,2, 3</li> </ul>                              | 5.1                           | 5.0                           | 5.0                           |
| Rate of children subject to protective orders per 1000 children (0-17 years of age) <sup>1,2,4</sup>   |                               |                               |                               |
| <ul style="list-style-type: none"> <li>All children</li> <li>Aboriginal and Torres Strait Islander children</li> <li>Non-Indigenous children</li> </ul>    | 8.5<br>46.0<br>5.3            | 8.8<br>47.7<br>5.5            | 8.9<br>48.2<br>5.5            |
| Rate of children entering out-of-home care per 1000 children (0-17 years of age) <sup>1,2,5</sup>  |                               |                               |                               |
| <ul style="list-style-type: none"> <li>All children</li> <li>Aboriginal and Torres Strait Islander children</li> <li>Non-Indigenous children</li> </ul>    | 2.1<br>11.1<br>1.3            | 2.2<br>11.0<br>1.4            | 2.2<br>11.0<br>1.4            |
| Percentage of Aboriginal and Torres Strait Islander children placed with kin, other Indigenous carers or Indigenous residential care services <sup>6</sup> | 59%                           | 56%                           | 56%                           |
| Proportion of children on a care and protection order exiting care after 12 months or more who had 1 or 2 placements <sup>7</sup>                          | 38%                           | 38%                           | 38%                           |
| <i>Efficiency measure</i>  |                               |                               |                               |
| Out-of-home expenditure per placement night <sup>8</sup>   | \$176                         | \$189                         | \$194                         |

Notes:

1. Using a 'rate per 1000' as the unit of measure allows for changes in population to be taken into account from year to year.

2. The Department of Child Safety, Youth and Women 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 agencies to support vulnerable families earlier will contribute to reducing these rates over time.
3. This service standard is a partial indicator of effectiveness in protecting children and assisting families to protect and care for their children outside of the statutory system.
4. The 2018-19 Estimated Actual of 8.8 per 1000 children is higher than the 2018-19 Target/Estimate of 8.5 per 1000 children. Historical data shows an upward trend in the rate per 1000 children subject to protective orders, in particular court assessment orders which are used to provide the authority for a number of actions that allow for the completion of an investigation. It is anticipated that the rate will increase slightly in 2019-20, stabilise thereafter and then decrease in the long term through the implementation of the series of initiatives as part of the child and family reforms and the *Our Way* strategy and its *Changing Tracks* Action Plan.
5. To date, the child and family reform program has been successful in moderating demand growth on the child protection system, including the number of children entering care, despite the increasing complexity of families coming to Child Safety's attention. Achieving a reduction in the rate of children entering out-of-home care is expected to occur over several years. The 2018-19 Estimated Actual for non-Indigenous children is higher than the 2018-19 Target/Estimate, largely reflecting continued increases in the numbers of non-Indigenous children and young people entering care.
6. The service standard reports the placement outcomes of Aboriginal and Torres Strait Islander children. When an Aboriginal and/or Torres Strait Islander child needs to be placed in care, the department seeks to maintain a placement with kin, Indigenous carers or Indigenous residential care services. The 2018-19 Estimated Actual is lower than the 2018-19 Target/Estimate, largely reflecting continued demand for placements with kin, Indigenous carers or Indigenous residential care services remaining higher than the available supply of kin and other Indigenous carers.
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. This reflects, in part, 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. The 2018-19 Estimated Actual is higher than the 2018-19 Target/Estimate. A key reason for the increase in out-of-home care expenditure per placement night is the increase in children in care with complex needs and challenging behaviours. The department has also increased expenditure to better support young people transitioning from care to adulthood.

## Women, Violence Prevention and Youth services

### Service Area Objective

To prevent and respond to domestic, family and sexual violence; enable young people experiencing vulnerability to address risk factors; and ensure that young people, and women and girls across all cultures, backgrounds and age groups, fully participate in the social, economic and broader community of Queensland.

### Description

Women, Violence Prevention and Youth Services:

- leads and facilitates whole-of-government strategy and initiatives for women and girls to advance gender equality across priority areas of participation and leadership, economic security, safety, and health and wellbeing
- leads and facilitates strategy and initiatives for prevention of domestic, family and sexual violence; contributes to the implementation of the *Queensland Domestic and Family Violence Prevention Strategy* and leads and facilitates implementation of *Queensland's Violence Against Women Prevention Plan 2016-2022*
- invests in domestic and family violence and sexual assault services, and women's health services
- leads and facilitates whole-of-government strategy and initiatives to enable the leadership and participation of young Queenslanders, and to improve their social and economic opportunities and outcomes
- invests in services that support young people who are at risk of disconnection from their family, community and support networks, disengagement from school, training and/or employment, and homelessness.

### Sources of revenue

| Total cost<br>\$'000 | State contribution<br>\$'000 | User charges & fees<br>\$'000 | C'wth revenue<br>\$'000 | Other revenue<br>\$'000 |
|----------------------|------------------------------|-------------------------------|-------------------------|-------------------------|
| 169,409              | 149,783                      | 7,546                         | 11,786                  | 294                     |

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

| 2018-19 Adjusted Budget | 2018-19 Estimated Actual | 2019-20 Budget |
|-------------------------|--------------------------|----------------|
| 126                     | 127                      | 127            |

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.

### 2019-20 service area highlights

In 2019-20, total funding of \$71.9 million has been allocated to Domestic and Family Violence services. The department will lead and facilitate efforts to prevent and respond to domestic and family violence, including engaging community and corporate stakeholders. The department will continue to contribute to the implementation of the *Queensland Domestic and Family Violence Prevention Strategy*, *Queensland's Framework for Action - Reshaping our approach to Aboriginal and Torres Strait Islander domestic and family violence*, and the *Action Plan* for Queenslanders with disability who experience domestic and family violence.

Additional funding of \$11.9 million over four years was provided to fund new and expanded services to prevent and respond to youth sexual violence. This includes community education activities and place-based trials to respond to young people who have experienced sexual violence or are engaging in early sexual offending behaviour.

An additional \$1.5 million over two years was provided to respond to the needs of women with disability, and their children, who experience domestic and family violence.

Additional funding of \$1.2 million over two years was provided to continue and enhance people's behaviour change programs, which provide intervention services to hold perpetrators to account, help break the cycle of abusive behaviour and reduce domestic and family violence.

In 2019-20, total funding of \$57 million has been allocated to sexual assault and women's health and wellbeing services. The department will engage communities and stakeholders to address the prevalence and impacts of sexual violence through the development of a new Sexual Violence Prevention Framework and address violence against women in all its forms through the refresh of the *Queensland Violence Against Women Prevention Plan 2016-2022*.

Additional funding of \$7.9 million over three years was provided for a suite of pilot programs and services that target the needs of women prisoners and offenders, comprising of a parenting program for mothers on remand, and victim counselling and accommodation support to assist women transitioning from remand to bail. It will also support an Aboriginal and Torres Strait Islander Women's Rehabilitation and Healing program, early intervention community program, and procurement of women's re-entry services at the Southern Queensland Correctional Centre.

The department will lead the *Queensland Women's Strategy* to encourage government, the private sector and the wider Queensland community to take significant action to achieve gender equality in Queensland. This focusses on participation and leadership, economic security, safety, and health and wellbeing to achieve the Government's vision that the Queensland community respects women, embraces gender equality and promotes and protects the rights, interests and wellbeing of all women and girls.

The department will continue to facilitate the *Women on Boards* initiative to increase the number of women on boards in the public, private and not-for-profit sectors. The successful *Queensland Women's Week* will again be supported to celebrate the contributions of Queensland women.

In 2019-20, total funding of \$40.5 million has been allocated to Youth services. The department will lead the *Queensland Youth Strategy* to create opportunities for young people to participate in decision-making that will affect their lives now and in the future. Central to the strategy is the Government's ongoing commitment to continuous engagement with young people and commitment to ensure young people have a voice in developing relevant government policies and services.

Additional funding of \$6.4 million over two years is being provided for a new Indigenous Youth and Family Wellbeing initiative, with extra Indigenous youth workers in priority locations to engage families and help those Aboriginal and Torres Strait Islander young people who may be at risk of entering the justice system. This forms part of the Government's total Youth Justice Investment funding package of \$332.5 million (\$321.1 million new funding and \$11.4 million funded internally) over five years, and total investment of \$550 million in youth justice reforms since the transition of 17 year olds to the youth justice system.

Additional funding of \$2.5 million over two years has been provided to address a number of recommendations of the Anti-Cyberbullying Taskforce, including rolling out public awareness and education campaigns, distributing grants to young people and youth and community organisations, and expanding parenting support, education programs to equip parents with the skills and knowledge to respond to the issue of cyberbullying. A further \$1.2 million over four years has been internally funded by the department to expand existing universal parenting support and education programs and phone counselling services.

The department will continue to support the Queensland Youth Parliament and Queensland Youth Week, the Queensland Youth Engagement Panel and the youth E-Hub to hear directly from young Queenslanders, as well as the Queensland Young Indigenous Leaders Program.

| <b>Department of Child Safety, Youth and Women</b>  | <b>2018-19<br/>Target/Est</b> | <b>2018-19<br/>Est Actual</b> | <b>2019-20<br/>Target/Est</b> |
|---|-------------------------------|-------------------------------|-------------------------------|
| <b>Service: Women, Violence Prevention and Youth Services</b>   |                               |                               |                               |
| <b>Service standards</b>  |                               |                               |                               |
| <i>Effectiveness measures</i>   |                               |                               |                               |
| Percentage of women appointed to Queensland Government Boards <sup>1</sup>  | 50%                           | 50%                           | 50%                           |
| Number of domestic and family violence counselling service users with cases closed/finalised as a result of the majority of identified needs being met <sup>2</sup> | 26,000                        | 20,000                        | 20,000                        |
| Percentage of youth receiving Youth Support services whose majority of needs have been met <sup>3</sup>   | 57%                           | 61%                           | 57%                           |
| <i>Efficiency measures</i>  |                               |                               |                               |
| Average cost per hour of counselling services for people affected by domestic and family violence <sup>4</sup>  | \$120                         | \$123                         | \$123                         |
| Average cost per hour of Youth Support service delivery <sup>5</sup>  | \$122                         | \$114                         | \$122                         |

Notes:

- This is a whole-of-government measure monitoring progress for achieving gender equity targets for boards of management approved by the Queensland Government. 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 the financial year 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 inter-jurisdictional agreements (ii) Full-time or part-time statutory office holders (iii) Courts and tribunals, and (iv) Government and non-government ex-officio positions.
- 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 (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 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 service agreement requirements. In 2018-19, this was a new measure. During the year, a small number of large high-volume providers have implemented new client management systems that more accurately capture the work undertaken with clients and their situation at case closure. This has seen a reduction in the number of case plans closed/finalised with the majority of identified needs met. As a result, targets for 2019-20 for this measure have been reduced to 20,000. Data quality will improve as providers implement similar initiatives.
- This measures the percentage of Youth Support program, Support and Case Management and Integrated Response service users 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 stable housing/accommodation, employment, engagement with education, re-connection with family, drug and alcohol support, mental health support and domestic and family violence support.
- This measure is calculated by dividing the total amount of funding provided by the department to service providers by the total amount of counselling hours reported by funded organisations. 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, remote) and geographical coverage (e.g. place-based or multiple locations). The average cost per hour has been calculated on established funding arrangements. The anticipated increase is reflective of both indexation increases and the Equal Remuneration Order supplementation.
- 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 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, remote) and geographical coverage (e.g. place-based or multiple locations). The average cost per hour has been calculated on established funding arrangements. In 2018-19 more service providers delivered case management services than in previous years resulting in a decrease in costs per hour. Based upon service provider feedback, in 2018-19 the age range for participants eligible to receive Youth Support Services changed from young people aged 12 to 18 years to young people aged 8 to 21 years. This change in eligibility is unlikely to impact upon the average cost per hour of delivery.

## Administered items

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

In 2017-18, the Government provisioned approximately \$500 million for Queensland's participation in the National Redress Scheme for Survivors of Institutional Child Sexual Abuse (the scheme). The scheme will provide eligible applicants support through a monetary payment, access to counselling and psychological care, and the option to receive a direct personal response from the institution responsible for providing the redress from the State.

There has been a change to the estimated cash flows across financial years mainly due to the timing of commencement of participation in the scheme.

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 2019-20 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

| Department of Child Safety, Youth and Women   | 2018-19<br>Adj. Budget<br>\$'000 | 2018-19<br>Est Actual<br>\$'000 | 2019-20<br>Budget<br>\$'000 |
|---|----------------------------------|---------------------------------|-----------------------------|
| <b>CONTROLLED</b>                             |                                  |                                 |                             |
| <b>Income</b>                                 |                                  |                                 |                             |
| Appropriation revenue <sup>1</sup>            |                                  |                                 |                             |
| Deferred from previous year/s                 | 16,619                           | 30,511                          | 8,086                       |
| Balance of service appropriation              | 1,568,062                        | 1,575,688                       | 1,461,936                   |
| Other revenue                                 | 15,001                           | 29,853                          | 29,215                      |
| <b>Total income</b>                           | <b>1,599,682</b>                 | <b>1,636,052</b>                | <b>1,499,237</b>            |
| <b>Expenses</b>                               |                                  |                                 |                             |
| Child and Family Services                     | 1,258,839                        | 1,281,556                       | 1,329,828                   |
| Women, Violence Prevention and Youth Services | 141,845                          | 154,378                         | 169,409                     |
| Youth Justice Services                        | 198,998                          | 210,535                         | ..                          |
| <b>Total expenses</b>                         | <b>1,599,682</b>                 | <b>1,646,469</b>                | <b>1,499,237</b>            |
| <b>Operating surplus/deficit</b>              | <b>..</b>                        | <b>(10,417)</b>                 | <b>..</b>                   |
| <b>Net assets</b>                             | <b>89,687</b>                    | <b>105,124</b>                  | <b>121,554</b>              |
| <b>ADMINISTERED</b>                           |                                  |                                 |                             |
| <b>Revenue</b>                                |                                  |                                 |                             |
| Commonwealth revenue                          |                                  | ..                              | ..                          |
| Appropriation revenue                         | 5,868                            | 5,868                           | 5,888                       |
| Other administered revenue                    |                                  | ..                              | ..                          |
| <b>Total revenue</b>                          | <b>5,868</b>                     | <b>5,868</b>                    | <b>5,888</b>                |
| <b>Expenses</b>                               |                                  |                                 |                             |
| Transfers to government                       |                                  | ..                              | ..                          |
| Administered expenses                         | 5,868                            | 5,868                           | 5,888                       |
| <b>Total expenses</b>                         | <b>5,868</b>                     | <b>5,868</b>                    | <b>5,888</b>                |
| <b>Net assets</b>                             | <b>..</b>                        | <b>..</b>                       | <b>..</b>                   |
| <b>CAPITAL</b>                                |                                  |                                 |                             |
| <b>Capital purchases<sup>2</sup></b>          |                                  |                                 |                             |
| Total land, buildings and infrastructure      | 22,468                           | 21,311                          | 2,053                       |
| Total plant and equipment                     | 6,750                            | 4,706                           | 4,828                       |
| Total other capital                           | 9,498                            | 7,898                           | 17,877                      |
| <b>Total capital purchases</b>                | <b>38,716</b>                    | <b>33,915</b>                   | <b>24,758</b>               |

Note:

1. Includes State and Commonwealth funding.
2. For more detail on the agency's capital acquisitions please refer to *Capital Statement (Budget Paper 3)*.

# Budgeted financial statements

## Analysis of budgeted financial statements

As a result of machinery-of-government changes, Youth Justice Services was transferred out of Department of Child Safety, Youth and Women on 20 May 2019. For budgeted financial statement purposes the effective date is 1 June 2019. An analysis of the budgeted financial statements is provided below.

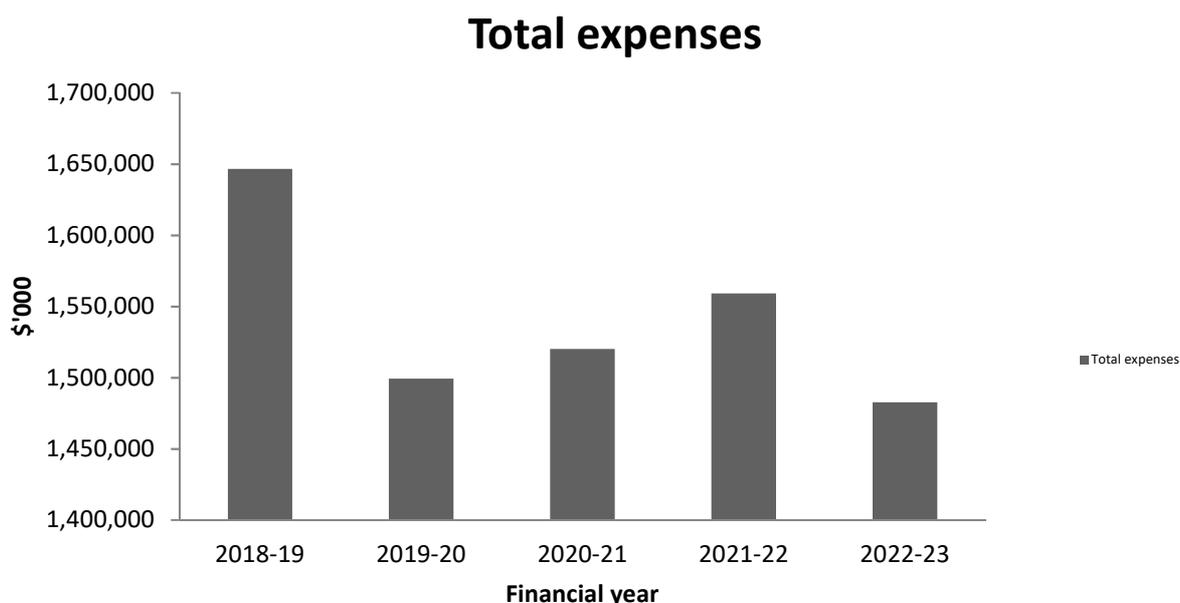
## Departmental income statement

The department's primary source of income is appropriation revenue which also includes funding from the Commonwealth for programs largely relating to Violence Prevention. Approximately \$11.8 million will be received in 2019-20 for domestic and family violence programs.

Revenue from User Charges mainly relates to corporate and information technology services provided to other Government departments including Department of Communities, Disability Services and Seniors and Department of Youth Justice.

The department incurs the majority of its expenditure in the outsourcing of services to the non-government sector and in grant programs and foster care payments.

**Chart: Total departmental expenses across the Forward Estimates period**



The forward expenditure pattern reflects an initial decrease due to machinery-of-government transfer of Youth Justice Services offset by a further 3 years funding for Supporting Families, Changing Futures reforms.

## Departmental balance sheet

The department's total assets mainly consist of property, plant and equipment and information technology systems and software. It is anticipated that asset values will remain relatively stable over the forward estimates. Liabilities mainly relate to grant and other sundry payables together with accrued employee benefits. Liabilities are expected to remain relatively stable across the forward estimates.

# Controlled income statement

| Department of Child Safety, Youth and Women   | Notes | 2018-19<br>Adjusted<br>Budget<br>\$'000 | 2018-19<br>Est. Act.<br>\$'000 | 2019-20<br>Budget<br>\$'000 |
|---|-------|---|--------------------------------|-----------------------------|
| <b>INCOME</b>                                 |       |   |                                |                             |
| Appropriation revenue                         | 1,7   | 1,584,681                               | 1,606,199                      | 1,470,022                   |
| Taxes   |       | ..                                      | ..                             | ..                          |
| User charges and fees                         | 2     | 14,500                                  | 25,810                         | 28,317                      |
| Royalties and land rents                      |       | ..                                      | ..                             | ..                          |
| Grants and other contributions                |       | 431                                     | 1,534                          | 828                         |
| Interest and distributions from managed funds |       | ..                                      | ..                             | ..                          |
| Other revenue                                 | 3,8   | 70                                      | 2,509                          | 70                          |
| Gains on sale/revaluation of assets           |       | ..                                      | ..                             | ..                          |
| <b>Total income</b>                           |       | <b>1,599,682</b>                        | <b>1,636,052</b>               | <b>1,499,237</b>            |
| <b>EXPENSES</b>                               |       |   |                                |                             |
| Employee expenses                             | 4,9   | 468,500                                 | 487,174                        | 364,626                     |
| Supplies and services                         | 5     | 953,808                                 | 969,158                        | 975,634                     |
| Grants and subsidies                          |       | 144,585                                 | 144,594                        | 144,066                     |
| Depreciation and amortisation                 | 10    | 30,005                                  | 31,061                         | 12,419                      |
| Finance/borrowing costs                       |       | ..                                      | ..                             | ..                          |
| Other expenses                                |       | 2,784                                   | 4,065                          | 2,492                       |
| Losses on sale/revaluation of assets          | 6,11  | ..                                      | 10,417                         | ..                          |
| <b>Total expenses</b>                         |       | <b>1,599,682</b>                        | <b>1,646,469</b>               | <b>1,499,237</b>            |
| <b>OPERATING SURPLUS/(DEFICIT)</b>            |       | <b>..</b>                               | <b>(10,417)</b>                | <b>..</b>                   |

# Controlled balance sheet

| Department of Child Safety, Youth and Women  | Notes | 2018-19<br>Adjusted<br>Budget<br>\$'000 | 2018-19<br>Est. Act.<br>\$'000 | 2019-20<br>Budget<br>\$'000 |
|--|-------|---|--------------------------------|-----------------------------|
| <b>CURRENT ASSETS</b>                        |       |   |                                |                             |
| Cash assets                                  | 12    | 41,880                                  | 68,083                         | 70,580                      |
| Receivables                                  | 13,20 | 12,830                                  | 26,124                         | 20,833                      |
| Other financial assets                       |       | ..                                      | ..                             | ..                          |
| Inventories                                  |       | ..                                      | ..                             | ..                          |
| Other  | 14    | 3,296                                   | 7,499                          | 8,265                       |
| Non-financial assets held for sale           |       | ..                                      | ..                             | ..                          |
| <b>Total current assets</b>                  |       | <b>58,006</b>                           | <b>101,706</b>                 | <b>99,678</b>               |
| <b>NON-CURRENT ASSETS</b>                    |       |   |                                |                             |
| Receivables                                  |       | ..                                      | ..                             | ..                          |
| Other financial assets                       |       | ..                                      | ..                             | ..                          |
| Property, plant and equipment                |       | 39,983                                  | 39,373                         | 41,387                      |
| Intangibles                                  | 15,21 | 21,500                                  | 25,708                         | 36,033                      |
| Other  |       | ..                                      | ..                             | ..                          |
| <b>Total non-current assets</b>              |       | <b>61,483</b>                           | <b>65,081</b>                  | <b>77,420</b>               |
| <b>TOTAL ASSETS</b>                          |       | <b>119,489</b>                          | <b>166,787</b>                 | <b>177,098</b>              |
| <b>CURRENT LIABILITIES</b>                   |       |   |                                |                             |
| Payables                                     | 16    | 12,340                                  | 37,027                         | 35,324                      |
| Accrued employee benefits                    | 17    | 11,655                                  | 17,938                         | 19,565                      |
| Interest bearing liabilities and derivatives |       | ..                                      | ..                             | ..                          |
| Provisions                                   |       | ..                                      | ..                             | ..                          |
| Other  | 18    | 4,400                                   | 855                            | 655                         |
| <b>Total current liabilities</b>             |       | <b>28,395</b>                           | <b>55,820</b>                  | <b>55,544</b>               |
| <b>NON-CURRENT LIABILITIES</b>               |       |   |                                |                             |
| Payables                                     | 19,22 | ..                                      | 4,685                          | ..                          |
| Accrued employee benefits                    |       | ..                                      | ..                             | ..                          |
| Interest bearing liabilities and derivatives |       | ..                                      | ..                             | ..                          |
| Provisions                                   |       | 1,407                                   | 1,158                          | ..                          |
| Other  |       | ..                                      | ..                             | ..                          |
| <b>Total non-current liabilities</b>         |       | <b>1,407</b>                            | <b>5,843</b>                   | <b>..</b>                   |
| <b>TOTAL LIABILITIES</b>                     |       | <b>29,802</b>                           | <b>61,663</b>                  | <b>55,544</b>               |
| <b>NET ASSETS/(LIABILITIES)</b>              |       | <b>89,687</b>                           | <b>105,124</b>                 | <b>121,554</b>              |
| <b>EQUITY</b>                                |       |   |                                |                             |
| <b>TOTAL EQUITY</b>                          |       | <b>89,687</b>                           | <b>105,124</b>                 | <b>121,554</b>              |

# Controlled cash flow statement

| Department of Child Safety, Youth and Women                 | Notes | 2018-19<br>Adjusted<br>Budget<br>\$'000 | 2018-19<br>Est. Act.<br>\$'000 | 2019-20<br>Budget<br>\$'000 |
|---|-------|---|--------------------------------|-----------------------------|
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>                 |       |   |                                |                             |
| <b>Inflows:</b>   |       |   |                                |                             |
| Appropriation receipts                                      |       | 1,586,513                               | 1,591,488                      | 1,474,727                   |
| User charges and fees                                       |       | 14,500                                  | 29,697                         | 28,487                      |
| Royalties and land rent receipts                            |       | ..                                      | ..                             | ..                          |
| Grants and other contributions                              |       | 431                                     | 1,534                          | 828                         |
| Interest and distribution from managed funds received       |       | ..                                      | ..                             | ..                          |
| Taxes   |       | ..                                      | ..                             | ..                          |
| Other   |       | 70                                      | 89,329                         | 86,890                      |
| <b>Outflows:</b>  |       |   |                                |                             |
| Employee costs  |       | (469,052)                               | (488,915)                      | (362,999)                   |
| Supplies and services                                       |       | (954,015)                               | (1,050,857)                    | (1,066,567)                 |
| Grants and subsidies  |       | (142,690)                               | (142,506)                      | (146,154)                   |
| Borrowing costs   |       | ..                                      | ..                             | ..                          |
| Other   |       | (2,784)                                 | (4,326)                        | (2,739)                     |
| <b>Net cash provided by or used in operating activities</b> |       | <b>32,973</b>                           | <b>25,444</b>                  | <b>12,473</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                           |       | (38,716)                                | (33,915)                       | (24,758)                    |
| Payments for investments                                    |       | ..                                      | ..                             | ..                          |
| Loans and advances made                                     |       | ..                                      | ..                             | ..                          |
| <b>Net cash provided by or used in investing activities</b> |       | <b>(38,716)</b>                         | <b>(33,915)</b>                | <b>(24,758)</b>             |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>                 |       |   |                                |                             |
| <b>Inflows:</b>   |       |   |                                |                             |
| Borrowings  |       | ..                                      | ..                             | ..                          |
| Equity injections   |       | 12,887                                  | 12,887                         | 14,782                      |
| <b>Outflows:</b>  |       |   |                                |                             |
| Borrowing redemptions                                       |       | ..                                      | ..                             | ..                          |
| Finance lease payments                                      |       | ..                                      | ..                             | ..                          |
| Equity withdrawals  |       | ..                                      | ..                             | ..                          |
| <b>Net cash provided by or used in financing activities</b> |       | <b>12,887</b>                           | <b>12,887</b>                  | <b>14,782</b>               |
| <b>Net increase/(decrease) in cash held</b>                 |       | <b>7,144</b>                            | <b>4,416</b>                   | <b>2,497</b>                |
| <b>Cash at the beginning of financial year</b>              |       | <b>47,401</b>                           | <b>86,482</b>                  | <b>68,083</b>               |
| Cash transfers from restructure                             |       | (12,665)                                | (22,815)                       | ..                          |
| <b>Cash at the end of financial year</b>                    |       | <b>41,880</b>                           | <b>68,083</b>                  | <b>70,580</b>               |

# Administered income statement

| Department of Child Safety, Youth and Women     | Notes | 2018-19<br>Budget<br>\$'000 | 2018-19<br>Est. Act.<br>\$'000 | 2019-20<br>Budget<br>\$'000 |
|---|-------|-----------------------------|--------------------------------|-----------------------------|
| <b>INCOME</b>                                   |       |                             |                                |                             |
| Appropriation revenue                           |       | 5,868                       | 5,868                          | 5,888                       |
| Taxes   |       | ..                          | ..                             | ..                          |
| User charges and fees                           |       | ..                          | ..                             | ..                          |
| Royalties and land rents                        |       | ..                          | ..                             | ..                          |
| Grants and other contributions                  |       | ..                          | ..                             | ..                          |
| Interest and distributions from managed funds   |       | ..                          | ..                             | ..                          |
| Other revenue                                   |       | ..                          | ..                             | ..                          |
| Gains on sale/revaluation of assets             |       | ..                          | ..                             | ..                          |
| <b>Total income</b>                             |       | <b>5,868</b>                | <b>5,868</b>                   | <b>5,888</b>                |
| <b>EXPENSES</b>                                 |       |                             |                                |                             |
| Employee expenses                               |       | ..                          | ..                             | ..                          |
| Supplies and services                           |       | ..                          | ..                             | ..                          |
| Grants and subsidies                            |       | ..                          | ..                             | ..                          |
| Depreciation and amortisation                   |       | ..                          | ..                             | ..                          |
| Finance/borrowing costs                         |       | ..                          | ..                             | ..                          |
| Other expenses                                  |       | 5,868                       | 5,868                          | 5,888                       |
| Losses on sale/revaluation of assets            |       | ..                          | ..                             | ..                          |
| Transfers of Administered Revenue to Government |       | ..                          | ..                             | ..                          |
| <b>Total expenses</b>                           |       | <b>5,868</b>                | <b>5,868</b>                   | <b>5,888</b>                |
| <b>OPERATING SURPLUS/(DEFICIT)</b>              |       | <b>..</b>                   | <b>..</b>                      | <b>..</b>                   |

# Administered balance sheet

| Department of Child Safety, Youth and Women  | Notes | 2018-19<br>Budget<br>\$'000 | 2018-19<br>Est. Act.<br>\$'000 | 2019-20<br>Budget<br>\$'000 |
|--|-------|-----------------------------|--------------------------------|-----------------------------|
| <b>CURRENT ASSETS</b>                        |       |                             |                                |                             |
| Cash assets                                  |       | ..                          | ..                             | ..                          |
| Receivables                                  | 23,25 | 447,165                     | 499,569                        | 447,857                     |
| Other financial assets                       |       | ..                          | ..                             | ..                          |
| Inventories                                  |       | ..                          | ..                             | ..                          |
| Other  |       | ..                          | ..                             | ..                          |
| Non-financial assets held for sale           |       | ..                          | ..                             | ..                          |
| <b>Total current assets</b>                  |       | <b>447,165</b>              | <b>499,569</b>                 | <b>447,857</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>447,165</b>              | <b>499,569</b>                 | <b>447,857</b>              |
| <b>CURRENT LIABILITIES</b>                   |       |                             |                                |                             |
| Payables                                     |       | ..                          | ..                             | ..                          |
| Transfers to Government payable              |       | ..                          | ..                             | ..                          |
| Accrued employee benefits                    |       | ..                          | ..                             | ..                          |
| Interest bearing liabilities and derivatives |       | ..                          | ..                             | ..                          |
| Provisions                                   | 24,26 | 80,008                      | 57,600                         | 91,200                      |
| Other  |       | ..                          | ..                             | ..                          |
| <b>Total current liabilities</b>             |       | <b>80,008</b>               | <b>57,600</b>                  | <b>91,200</b>               |
| <b>NON-CURRENT LIABILITIES</b>               |       |                             |                                |                             |
| Payables                                     |       | ..                          | ..                             | ..                          |
| Accrued employee benefits                    |       | ..                          | ..                             | ..                          |
| Interest bearing liabilities and derivatives |       | ..                          | ..                             | ..                          |
| Provisions                                   | 27    | 367,157                     | 441,969                        | 356,657                     |
| Other  |       | ..                          | ..                             | ..                          |
| <b>Total non-current liabilities</b>         |       | <b>367,157</b>              | <b>441,969</b>                 | <b>356,657</b>              |
| <b>TOTAL LIABILITIES</b>                     |       | <b>447,165</b>              | <b>499,569</b>                 | <b>447,857</b>              |
| <b>NET ASSETS/(LIABILITIES)</b>              |       | <b>..</b>                   | <b>..</b>                      | <b>..</b>                   |
| <b>EQUITY</b>                                |       |                             |                                |                             |
| <b>TOTAL EQUITY</b>                          |       | <b>..</b>                   | <b>..</b>                      | <b>..</b>                   |

# Administered cash flow statement

| Department of Child Safety, Youth and Women                 | Notes | 2018-19<br>Budget<br>\$'000 | 2018-19<br>Est. Act.<br>\$'000 | 2019-20<br>Budget<br>\$'000 |
|---|-------|-----------------------------|--------------------------------|-----------------------------|
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>                 |       |                             |                                |                             |
| <b>Inflows:</b>   |       |                             |                                |                             |
| Appropriation receipts                                      |       | 53,304                      | 900                            | 57,600                      |
| User charges and fees                                       |       | ..                          | ..                             | ..                          |
| Royalties and land rent receipts                            |       | ..                          | ..                             | ..                          |
| Grants and other contributions                              |       | ..                          | ..                             | ..                          |
| Interest and distribution from managed funds received       |       | ..                          | ..                             | ..                          |
| Taxes   |       | ..                          | ..                             | ..                          |
| Other   |       | ..                          | ..                             | ..                          |
| <b>Outflows:</b>  |       |                             |                                |                             |
| Employee costs  |       | ..                          | ..                             | ..                          |
| Supplies and services                                       |       | ..                          | ..                             | ..                          |
| Grants and subsidies  |       | ..                          | ..                             | ..                          |
| Borrowing costs   |       | ..                          | ..                             | ..                          |
| Other   |       | (53,304)                    | (1,723)                        | (57,600)                    |
| Transfers to Government                                     |       | ..                          | ..                             | ..                          |
| <b>Net cash provided by or used in operating activities</b> |       | ..                          | <b>(823)</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>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>Net increase/(decrease) in cash held</b>                 |       | ..                          | <b>(823)</b>                   | ..                          |
| <b>Cash at the beginning of financial year</b>              |       | ..                          | <b>823</b>                     | ..                          |
| Cash transfers from restructure                             |       | ..                          | ..                             | ..                          |
| <b>Cash at the end of financial year</b>                    |       | ..                          | ..                             | ..                          |

# Explanation of variances in the financial statements

As a result of machinery-of-government changes, Youth Justice Services was transferred out of Department of Child Safety, Youth and Women on 20 May 2019. For budgeted financial statement purposes the effective date is 1 June 2019. An analysis of the budgeted financial statements is provided below.

## Income statement

### Major variations between 2018-19 Adjusted Budget and 2018-19 Estimated Actual include:

1. Increase mainly reflects deferral of Child and Family Reform funding and increased funding to support Women in Custody and the National Redress Scheme and the Truth, Healing and Reconciliation Taskforce.
2. Increase mainly reflects funding received under the National Housing and Homelessness Agreement.
3. Increase is mainly due to the recognition of refunds following acquittal by providers.
4. Increase is mainly due to increased funding to support children and young people with complex and challenging behaviours.
5. Increase is mainly due to higher level of expenditure to support children and young people with complex and challenging behaviours.
6. Increase reflects the revaluation decrement on the land component of Children's Court.

### Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

7. Decrease mainly reflects full year effect of machinery-of-government changes offset by increased funding to support children and young people with complex and challenging behaviours.
8. Decrease is mainly due to the recognition in 2018-19 of refunds following acquittal by providers.
9. Decrease mainly reflects full year impact of machinery-of-government changes offset by additional funding to support children and young people with complex and challenging behaviours.
10. Decrease mainly due to the full year impact of machinery-of-government changes.
11. Decrease reflects the revaluation decrement in 2018-19 on the land component of Children's Court.

## Balance sheet

### Major variations between 2018-19 Adjusted Budget and 2018-19 Estimated Actual include:

12. Increase is mainly due to a higher than anticipated opening balance.
13. Increase reflects higher opening balances relating to operating and sundry receivables and appropriation receivable.
14. Increase is mainly due to higher than anticipated opening balances for prepayments relating to Information and Communication Technology maintenance support renewals.
15. Increase mainly reflects lower level of amortisation.
16. Increase mainly due to higher level of trade creditors.
17. Increase mainly reflects higher level of accrued employee benefits.
18. Decrease reflects movement in the level of unearned revenue.
19. Increase relates to long term lease liabilities.

### Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

20. Decrease is mainly due to lower appropriation revenue receivable.
21. Increase is mainly due to software development projects including the next stage of the replacement of the Integrated Client Management System.
22. Decrease reflects application of new accounting standard treatment on lease liabilities.

## Administered balance sheet

### Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

23. Increase reflects cost of Queensland's participation in the National Redress Scheme for Survivors of Institutional Child Sexual Abuse.
24. Decrease reflects estimated timing of payments for 2019-20 to be made under the National Redress Scheme for Survivors of Institutional Child Sexual Abuse.

### Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

25. Decrease reflects expected cost of Queensland's participation in the National Redress Scheme for Survivors of Institutional Child Sexual Abuse.
26. Increase reflects the estimated timing of payments to be made under the National Redress Scheme for Survivors of Institutional Child Sexual Abuse.
27. Decrease reflects the estimated timing of payments to be made under the National Redress Scheme for Survivors of Institutional Child Sexual Abuse.

# 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.  |





Queensland Budget 2019–20

**Service Delivery Statements**

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