

# **Service Delivery Statements**

**Department of Child Safety,  
Youth and Women**

# 2018–19 Queensland Budget Papers

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## **Service Delivery Statements**

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## 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 agencies 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:

<b>Minister for Child Safety, Youth and Women and Minister for the Prevention of Domestic and Family Violence</b>  <b>The Honourable Dianne Farmer MP</b>
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<b>Department of Child Safety, Youth and Women</b>  <b>Director-General: Michael Hogan</b>
<b>Service area 1:</b> Child and Family Services
<b>Service area 2:</b> Youth Justice Services
<b>Service area 3:</b> Women, Violence Protection and Youth Services

Additional information about these agencies 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 was established to enable children, young people, women and families to be safe and to help prevent and respond to abuse and neglect, violence and crime.

The department contributes to the Government's objectives to:

- give all our children a great start by contributing to improving the wellbeing of children prior to school, especially children at risk and in care or transitioning from care
- keep communities safe by contributing to reducing domestic, family and sexual violence, youth offending and child abuse and neglect
- create jobs in a strong economy by investing in non-government organisations and contributing to improving participation by women and young people in education, training or work
- be a responsive government by contributing to providing responsive, inclusive, capable, effective and accountable services; and driving gender equality and youth engagement in the Queensland Government.

The department aims to achieve its vision for Queenslanders to be safe and thriving in families and communities, by working to enable:

- Queensland children to be safe, thriving and connected in families and communities
- young Queenslanders to have positive life choices and opportunities and to avoid offending
- Queenslanders to be safe and recover from domestic, family and sexual violence
- young Queenslanders to be heard and to thrive
- the rights, interests and well-being of Queensland women and girls to be respected
- our valued staff and service system to deliver great results.

The department will work to provide strong foundations and pathways for women, children, young people and families through services, investments and partnerships.

The department will provide quality child protection services and engage Queenslanders in taking responsibility for enabling 'child safe' families, communities, facilities and services. The department will progress the *Our Way Strategy* and *Changing Tracks Action Plan* to reduce disproportionate representation of Aboriginal and Torres Strait Islander children in the child protection system. It will continue implementing the *Supporting Families, Changing Futures* and *Strengthening Capacity Across Queensland's Child Protection System* reforms. The department will lead and coordinate the Queensland Government's participation in the National Redress Scheme for people who have experienced institutional child sexual abuse as a central point for the National operator.

The department will provide quality youth justice assessment, supervision and detention services to young people who offend, holding them to account, building capabilities, encouraging positive life choices, and promoting community safety. It will focus on youth crime prevention and responses, and support diversionary, family intervention, bail, restorative, therapeutic and rehabilitative services, and engagement in education, training and work. The department will lead development of a whole-of-government *Youth Justice Strategy*, with a focus on reducing remand, reoffending and the disproportionate representation of Aboriginal and Torres Strait Islander young people in the youth justice system.

The department will continue implementing the *Queensland Domestic and Family Violence Prevention Strategy* to help keep people who fear, or have experienced domestic, family and sexual violence safe, and to improve support and interventions to stop perpetrators using violence and hold them to account. It will engage communities and stakeholders to tackle the prevalence and impacts of sexual violence in all its forms through the *Queensland Violence Against Women Prevention Plan*, and facilitate the *National Plan for Reducing Violence Against Women and Their Children*.

The department will enable young Queenslanders' leadership and participation in shaping policies, programs and services that concern them. It will facilitate implementation of the *Queensland Youth Strategy*.

The department will engage Queenslanders in achieving gender equality and respect for women and girls, and recognising the contributions of Queensland women. It will enable women's leadership and participation, and engage other agencies and the community to implement the *Women on Boards* initiative and *Queensland Women's Strategy*.

The department will improve information and data sharing arrangements to support children, young people and families to be safe, and revise its *Our Future Ways of Working* blueprint to create a digitally enabled service system. It will strengthen the use of data and evidence, including customer insights, to plan and deliver better services and drive performance improvement through analytics, learning, reviews, feedback and evaluations.

# Service performance

The Department of Child Safety, Youth and Women was established pursuant to the machinery-of-government changes effective 12 December 2017.

The department has three services areas: Child and Family Services; Women, Violence Prevention and Youth Services (which were both transferred from the former Department of Communities, Child Safety and Disability Services); and Youth Justice Services (which was transferred from the Department of Justice and Attorney-General).

## Child and Family Services

### Service area objective

To enable families to safely care for their children and young people, and 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:

- 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, and the effectiveness of interfaces with the domestic and family violence, youth support and youth justice service systems.

### 2018-19 service area highlights

The department will continue to lead implementation of *Supporting Families, Changing Futures* reforms, with 2018-19 being the fifth year of the 10 year reform program. The department will continue to partner with other agencies and organisations and participate in initiatives to enable 'child safe' families, communities and services and to stop child abuse and neglect.

The department will focus on continuing to improve the child protection system, including:

- implementing accepted government responses to the recommendations of the Royal Commission into Institutional Responses to Child Sexual Abuse, the Queensland Family and Child Commission and other reviews
- continuing to embed the strengths-based, safety-oriented child protection practice framework and to build the capability and capacity of the child protection and family support systems
- facilitating implementation of effective therapeutic supports for children and young people in care
- implementing recent reforms to the *Child Protection Act 1999* to improve information sharing, strengthen permanency and embed the Aboriginal and Torres Strait Islander Child Placement Principle.

Funding of \$52.8 million has been allocated in 2018-19 to continue implementation of critical reforms to the child protection system, including:

- additional child safety frontline and frontline support positions to ensure the child protection system can respond quickly and effectively to emerging need
- continued implementation of the quality improvement program to help drive better practices and decision-making by child safety staff
- improving support for foster and kinship carers
- continuing the recruitment campaign to encourage more Queensland families to become foster and kinship carers

- continuing initiatives to strengthen links between the child protection system and the justice, police, education, health, mental health, housing and disability systems.

The department will also continue funding and supporting effective care and transition services delivered by carers and non-government organisations. This includes continued implementation of the *Keeping Queensland's children more than safe: Review of the foster care system* and *Partners in Care* priority actions to improve the care environment and better support foster and kinship carers.

The department will continue to design and deploy innovative ICT initiatives, such as the KicBox and Carer Connect apps to better engage young people in care and provide foster and kinship carers with the information they need in their care roles, and the Our Child system to support the sharing of information across relevant government agencies when children and young people are missing from care.

Increased funding of \$20 million has been provided to the department in 2018-19 to support children and young people in care with complex and challenging behaviours.

A further \$3.3 million has been provided in 2018-19 for additional staff in the Office of the Child and Family Official Solicitor to provide early, independent legal advice to child safety workers about child protection matters, and work collaboratively with staff in service centres and the independent Director of Child Protection Litigation to manage child protection order applications and proceedings pursuant to reforms introduced in 2016-17.

Funding of \$4.3 million has been provided to continue developing a contemporary and customer-centric client information and case management solution and to improve capabilities for integrated multi-agency service delivery.

The department will continue prioritising the *Our Way Strategy* and *Changing Tracks Action Plan* to reduce the gap in life outcomes for Aboriginal and Torres Strait Islander children, young people and families. This includes:

- managing the Social Benefit Bond contract for the New Parent Infant Network (NEWPIN) initiative
- continued delivery of Family Wellbeing Services by Aboriginal and Torres Strait Islander community controlled organisations
- continued support for the First 1000 Days initiative in Moreton Bay and Townsville to support young families prior to and after the birth of their baby
- establishing the Queensland First Children and Families Board.

Funding of \$3 million is allocated in 2018-19 as part of the *Action on Ice* package, to support families involved in the child protection system to overcome Ice issues.

Funding will be allocated to establish specialist clinical service teams to facilitate assessments and therapeutic intervention. These teams will prioritise young people involved with youth justice and other high risk young people with challenging behaviours living in family care, residential care or youth homelessness and supported accommodation services, many of whom will be Aboriginal or Torres Strait Islander young people. The services delivered by this team will be complemented by culturally appropriate assessment tools and interventions for Aboriginal and Torres Strait Islander young people.

Department of Child Safety, Youth and Women	Notes	2017-18 Target/Est.	2017-18 Est. Actual	2018-19 Target/Est.
<b>Service area: Child and Family Services</b>	1			
<b>Service standards</b>				
<i>Effectiveness measures</i>				
Rate of substantiated harm per 1,000 children (0-17 years of age)	2, 3, 4	4.9	5.1	5.1
Rate of children subject to protective orders per 1,000 children (0-17 years of age):				
• All children		8.7	8.5	8.5
• Aboriginal and Torres Strait Islander children		47.6	45.7	46.0
• Non-Indigenous children	2, 3	5.4	5.3	5.3

Department of Child Safety, Youth and Women	Notes	2017-18 Target/Est.	2017-18 Est. Actual	2018-19 Target/Est.
Rate of children entering out-of-home care per 1,000 children (0-17 years of age)				
• All children		2.0	2.1	2.1
• Aboriginal and Torres Strait Islander children		10.3	11.0	11.1
• Non-Indigenous children	2, 3, 5	1.3	1.3	1.3
Percentage of Aboriginal and Torres Strait Islander children placed with kin, other Indigenous carers or Indigenous residential care services	6	59%	59%	59%
Proportion of children on a care and protection order exiting care after 12 months or more who had 1 or 2 placements	7	38%	38%	38%
<i>Efficiency measure</i> Out-of-home expenditure per placement night	8	\$157	\$167	\$176

Notes:

1. This service area was transferred from the former Department of Communities, Child Safety and Disability Services following machinery-of-government changes in December 2017.
2. Using a 'rate per 1,000' as the unit of measure allows for changes in population to be taken into account from year to year.
3. 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.
4. 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 2017-18 Estimated Actual of 5.1 per 1,000 children is higher than the 2017-18 Target/Estimate of 4.9 per 1,000 children. This is likely a result of increased reports made to Child Safety in 2016-17 and increasing complexity of issues being experienced by Queensland families.
5. Reducing the number of children entering out-of-home care as a result of child and family reforms is expected to occur over several years. The 2017-18 Estimated Actual for Aboriginal and Torres Strait Islander children is higher than the 2017-18 Target/Estimate, largely reflecting continued increases in the numbers of Aboriginal and Torres Strait Islander children and young people entering care. It is anticipated that the rate will stabilise in the short term, 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.
6. The measure 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.
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. Total expenditure includes all departmental costs associated with the provision of services to children in care. The 2017-18 Estimated Actual is higher than the 2017-18 Target/Estimate, due to the forecast increase in costs associated with the provision of foster, kinship and residential care services, particularly for children and young people in care with complex and challenging behaviours.

## Youth Justice Services

### Service area objective

To keep the community safe by working together to prevent offending by children and young people, and by enabling young people who have offended to rehabilitate and reconnect to a life without crime.

### Service area description

Youth Justice Services:

- engages communities and partners to address the causes and consequences of offending and to prevent and reduce re-offending by children and young people
- funds and supports early intervention, diversionary and support services for children and young people who are at risk of, or are offending, and their families
- provides statutory youth justice restorative, supervision and detention services that hold young people accountable for their actions and encourage their rehabilitation and reintegration into the community
- leads and facilitates reforms to improve the youth justice system and the effectiveness of interfaces with the domestic and family violence, youth support, and family support and child protection systems.

### 2018-19 service area highlights

In 2018-19, funding of \$2.9 million has been allocated to continue partnerships across government on critical intervention strategies under the Community Youth Response initiative in Townsville. The department will continue to partner in community initiatives across Queensland to prevent and reduce youth offending, and to support multi-agency responses.

The department will also lead the development of a whole-of-government *Youth Justice Strategy* with a focus on reducing offending and re-offending across Queensland.

Increased funding of \$11.7 million over three years from 2018-19, and internally reprioritised funding of \$11.3 million over four years, has been allocated to reduce remand of children and young people in custody while maintaining community safety, including extension of bail support and advocacy to support young people to meet their bail conditions, continuation of restorative justice and court ordered conferencing.

Funding of \$2.5 million has been allocated in 2018-19 to continue the Transition to Success initiative, which aims to reduce reoffending by providing training and employment pathways to young people on youth justice community-based orders.

In 2018-19, the department will continue implementation of reforms that transitioned 17-year-olds who are involved in the criminal justice system to the youth justice system. The department will also continue to manage the Social Benefit Bond contract with Life Without Barriers to reduce re-offending rates for young people.

The department will continue to strengthen therapeutic and trauma-informed youth justice interventions, and to build cultural capability across youth justice services. The department will also continue to strengthen links between youth justice and family support, child protection, violence prevention, criminal justice, education, health, mental health, housing and disability services.

Funding will be allocated to establish specialist clinical service teams to facilitate assessments and therapeutic intervention. These teams will prioritise young people involved with youth justice and other high risk young people with challenging behaviours living in family care, residential care or youth homelessness and supported accommodation services, many of whom will be Aboriginal or Torres Strait Islander young people. The services delivered by this team will be complemented by culturally appropriate assessment tools and interventions for Aboriginal and Torres Strait Islander young people

Funding of \$6.5 million has been allocated in 2018-19 to continue to implement the government response to the recommendations of the Independent Review of Youth Detention in Queensland to improve practices and services pivotal to the safety, wellbeing and rehabilitation of young people in youth detention.

Additional funding of \$10.6 million has also been provided over two years for 84 frontline and frontline support positions to enhance the operations of Queensland's two youth detention centres, and the development of a strategic business case to plan for future detention centre capacity.

Department of Child Safety, Youth and Women	Notes	2017-18 Target/Est.	2017-18 Est. Actual	2018-19 Target/Est.
<b>Service area: Youth Justice Services</b>	1			
<b>Service standards</b>				
<i>Effectiveness measures</i>				
Percentage of orders supervised in the community that are successfully completed:				
• Aboriginal and Torres Strait Islander young offenders		79%	79%	79%
• Other young offenders		85%	87%	85%
• All young offenders	2	80%	82%	80%
Proportion of young offenders who have another charged offence within 12 months of an initial finalisation for a proven offence	2, 3, 4	70%	73%	70%
<i>Efficiency measure</i>				
Youth detention centre utilisation rate	2, 5, 6	<85%	95%	<85%

Notes:

1. This service area was transferred from the Department of Justice and Attorney-General following machinery-of-government changes in December 2017.
2. From February 2018, young people who offend at the age of 17 years will transition to Youth Justice following changes to the *Youth Justice Act 1992*. The 2018-19 Target/Estimate includes young people aged 10-17 years. The results for previous years include young people aged 10-16 years. The 2017-18 Estimated/Actual includes young people aged 10-16 years from June 2017 to January 2018, with the addition of young people aged 17 years from February 2018.
3. This annual measure reports on recidivism. Measuring recidivism is complex due to the varying nature, detection and processing of offending and offenders, and the variety of ways to measure re-offending. Youth Justice uses a prevalence measure as it is the most robust available. Because recidivism can only be reported 12 months after the reference period, this measure will be reported each year using data from the previous year. The impact of any new youth justice interventions will not be fully reflected in re-offending data for a minimum of two years after implementation.
4. This effectiveness measure reflects the offending of all young people in Queensland who have had a proven charge, regardless of whether or not they had prior contact with the youth justice system or had received youth justice services. It is a measure that not only identifies youth justice performance, but also the whole-of-government response to criminogenic forces.  
This measure counts young people who are sentenced in court in the reference period. This includes young people who are sentenced in court for the first time ever during the reference period, and young people with a court case that precedes their first-occurring sentencing appearance in court during the reference period.
5. This annual measure reports on youth detention centre utilisation rate. Centre utilisation is an indicator of the department's efficient use of publicly funded resources to ensure sufficient beds are available to make provision for safely detaining varying cohorts of young people within detention (e.g. offenders of different ages; boys and girls; offenders with significant risk factors; offenders requiring different security levels; young people on remand and those who have been sentenced). Centre utilisation rate is defined as the number of detainees in all detention centres as a proportion of the number of permanently funded beds. Utilisation rates that are below full capacity are required in detention centres to ensure a safe environment for young people and staff and to optimise rehabilitation for young offenders.
6. The estimated actual result for 2017-18 does not reflect the additional investment in bed capacity which will be operational during 2018-19. This additional bed capacity will support the 2018-19 target of <85 per cent.

## Women, Violence Prevention and Youth Services

### Service area objective

To prevent and respond to domestic and family violence and sexual assault; 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.

### Service area 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
- contributes to the implementation of the *Queensland Domestic and Family Violence Prevention Strategy* and facilitates *Queensland's Violence Against Women Prevention Plan*
- provides and 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.

### 2018-19 service area highlights

In 2018-19, total funding of \$64.3 million has been allocated to Domestic and Family Violence and Sexual Assault services. The department will lead efforts to prevent and respond to domestic and family violence, including engaging stakeholders to contribute to the implementation of the *Queensland Domestic and Family Violence Prevention Strategy*.

This includes increased funding of \$274,000 in 2018-19 (\$1.7 million over four years), as part of the Government's total investment of \$8.1 million over four years, to expand the Townsville Specialist Domestic and Family Violence Court (including circuits to Mount Isa and Palm Island) to include criminal domestic and family violence matters.

In 2018-19, funding of \$14.2 million has been allocated to continue to develop new and enhanced specialist and generalist domestic and family violence services that will be directed to existing service gaps, including counselling services for victims, children and young people, court based support, sexual assault services, post crisis step-down support and services for Aboriginal peoples and Torres Strait Islander peoples.

A further \$2.9 million has been allocated for additional perpetrator interventions and to support quality improvement for organisations working with those using domestic and family violence.

Funding of \$3.6 million has been allocated to continue to support High Risk Teams (HRT) in Cairns/Mossman, Brisbane, Ipswich, Logan-Beenleigh, Cherbourg and Mount Isa/Gulf as part of the integrated responses to domestic and family violence in these catchment areas. New HRTs will commence in Mackay and Moreton Bay in 2018-19.

A further \$2.1 million has been allocated to build the capacity of public, private and community workplaces and workforces to identify, prevent and respond effectively to domestic and family violence and sexual violence. This includes development of training for frontline professionals to support the delivery of quality services and to up-skill workers, particularly in rural and remote locations.

In 2018-19, total funding of \$51 million has been allocated to Women's services. The department will engage communities and stakeholders to tackle the prevalence and impacts of sexual violence in all its forms through the *Queensland Violence Against Women Prevention Plan*. The department will also coordinate the whole-of-government implementation of actions under the third Action Plan of the *National Plan for Reducing Violence Against Women and Their Children*, and in response to the report of the Youth Sexual Violence Taskforce.

Funding of \$1 million has been allocated to five services located in Mackay, Moreton Bay, Inala, Ipswich and Redlands to support women and girls who have experienced sexual assault, including assault within an intimate partner relationship.

The department will continue to partner with national, state and local organisations, including Our Watch, ANROWS and Australia's CEO Challenge, and participate in campaigns to end domestic and family and sexual violence.

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 in 2018-19 to celebrate the contributions of Queensland women.

In 2018-19, total funding of \$26.5 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. The government's innovative e-hub and other tools will be provided to agencies to support engagement with young people.

The department will also instigate a new Queensland Youth Partnerships Initiative to facilitate joint efforts across communities and the public, private and community sectors to enable young people to thrive.

The successful Queensland Youth Parliament, Queensland Young Indigenous Leaders Program and Queensland Youth Week will again be supported in 2018-19.

Department of Child Safety, Youth and Women	Notes	2017-18 Target/Est.	2017-18 Est. Actual	2018-19 Target/Est.
<b>Service area: Women, Violence Prevention and Youth Services</b>	1			
<b>Service standards</b>				
<i>Effectiveness measures</i>				
Percentage of women appointed to Queensland Government Boards	2	50%	49%	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	3	Baseline	25,000	26,000
Percentage of youth receiving Youth Support services whose majority of needs have been met	4, 5	Baseline	57%	57%
<i>Efficiency measures</i>				
Average cost per hour of counselling services for people affected by domestic and family violence	6	New measure	New measure	\$120
Average cost per hour of Youth Support service delivery	4, 7	\$145	\$122	\$122

Notes:

1. This is a new service area was transferred from the former Department of Communities, Child Safety and Disability Services following machinery-of-government changes in December 2017.
2. This measure is a whole-of-government result 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.
3. 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. Due to the complexity of domestic and family violence issues, a baseline of service users was developed in 2017-18. The 2018-19 Target/Estimates are based upon the current estimated result for 2017-18. All data is reported to the department by service providers as part of their current service agreement requirements.

4. In 2018-19, the program will be expanded from young people aged 12 to 18 years to young people aged 8 to 21 years. The increased age range will enable the flexibility that suppliers are seeking to respond to needs of young people at their local level, especially older young people who still remain very vulnerable including older young people with a disability.
5. 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.
6. 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. placed 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.
7. 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. placed based or multiple locations). The average cost per hour has been calculated on established funding arrangements.

This measure was new in the 2017-18 *Service Delivery Statement* and the 2018-19 Target/Estimate has been reduced to better reflect the estimated actual cost based on the first year of the measure. Based upon service provider feedback, in 2018-19 the age range for participants eligible to receive Youth Support Services will change from young people aged 12 to 18 years to young people aged 8 to 21 years. Due to the fixed program funding to Youth Support Service providers the change in eligibility is unlikely to impact upon the average cost per hour of delivery.

## Discontinued measures

Performance measures included in the 2017-18 *Service Delivery Statements* that have been discontinued or replaced are reported in the following table with estimated actual results.

Department of Child Safety, Youth and Women	Notes	2017-18 Target/Est.	2017-18 Est. Actual	2018-19 Target/Est.
<b>Service area: Youth Justice Services</b>	1			
Percentage of youth justice conferencing participants (including the victim) that are satisfied with the outcome	2	96%	95%	Discontinued measure
Rate per 10,000 young people (aged 10-17 years) in detention:				
• Sentenced detention		0.9	0.9	
• Remanded in custody	3	3.6	3.4	Discontinued measure

Notes:

1. This service area was transferred from the Department of Justice and Attorney-General following machinery-of-government changes in December 2017.
2. This measure has been discontinued following review of the survey tool used to collect data for this measure. The survey is voluntary, and new data collection approaches are being considered as part of an evaluation of restorative justice, to better capture the views of all conference participants.
3. This measure has been discontinued as it does not accurately measure the effectiveness of youth justice services delivered by this department. Youth detention numbers are heavily influenced by other agencies' policies and practices.

## Administered items

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

The Government has provisioned approximately \$500 million for Queensland's participation in the National Redress Scheme for Survivors of Institutional Child Sexual Abuse (National Redress Scheme). Participation in a National Redress Scheme was a key recommendation of the Royal Commission into Institutional Responses to Child Sexual Abuse.

The National Redress 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.

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 2018-19 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	2017-18 Adjusted Budget <sup>1</sup> \$'000	2017-18 Est. Actual \$'000	2018-19 Budget \$'000
<b>CONTROLLED</b>			
<b>Income</b>			
Appropriation revenue <sup>2</sup>			
Deferred from previous year/s <sup>3</sup>	11,207	20,172	16,619
Balance of service appropriation	748,879	768,744	1,593,720
Other revenue	4,375	12,764	15,001
<b>Total income</b>	<b>764,461</b>	<b>801,680</b>	<b>1,625,340</b>
<b>Expenses</b>			
Child and Family Services	598,699	631,423	1,258,839
Youth Justice Services	92,808	97,869	224,656
Women, Violence Prevention and Youth Services	72,954	72,388	141,845
<b>Total expenses</b>	<b>764,461</b>	<b>801,680</b>	<b>1,625,340</b>
<b>Operating surplus/deficit</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Net assets</b>	<b>414,888</b>	<b>426,831</b>	<b>451,220</b>
<b>ADMINISTERED<sup>4</sup></b>			
<b>Revenue</b>			
Appropriation revenue	..	494,601	5,868
<b>Total revenue</b>	<b>..</b>	<b>494,601</b>	<b>5,868</b>
<b>Expenses</b>			
Administered expenses	..	494,601	5,868
<b>Total expenses</b>	<b>..</b>	<b>494,601</b>	<b>5,868</b>
<b>Net assets</b>	<b>..</b>	<b>..</b>	<b>..</b>

Notes:

1. Reflects the establishment of the Department of Child Safety, Youth and Women effective 1 January 2018.
2. Includes State and Commonwealth funding.
3. Includes deferrals of the former Department of Communities, Child Safety and Disability Services.
4. The Government has established a provision of approximately \$500 million as a present value estimate of the cost of Queensland's participation in the National Redress Scheme for Survivors of Institutional Child Sexual Abuse (National Redress Scheme). As payments will be made to participants over the life of the scheme, the department has raised an appropriation receivable at 30 June 2018 to match the provision. Cash will be progressively drawn down from this receivable to fund scheme payments based on the number and timing of claims over the ten year period of the National Redress Scheme.

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

Sources of revenue 2018-19 Budget					
Department of Child Safety, Youth and Women	Total cost \$'000	State contribution \$'000	User charges and fees \$'000	C'wealth revenue \$'000	Other revenue \$'000
Child and Family Services	1,258,839	1,244,751	13,983	25	80
Youth Justice Services	224,656	223,919	517	..	220
Women, Violence Prevention and Youth Services	141,845	131,043	..	10,802	..
<b>Total</b>	<b>1,625,340</b>	<b>1,599,713</b>	<b>14,500</b>	<b>10,827</b>	<b>300</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 2017-18 State Budget. Further details are contained in *Budget Measures (Budget Paper 4)*.

Department of Child Safety, Youth and Women	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
<b>Revenue measures</b>					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
<b>Expense measures<sup>1</sup></b>					
Administered	..	..	..	..	..
Departmental	17,773	40,804	6,934	3,175	463
<b>Capital measures</b>					
Administered	..	..	..	..	..
Departmental	..	2,800	..	..	..

Note:

- Figures reconcile with *Budget Measures (Budget Paper 4)*, including the whole-of-government expense measure 'Reprioritisations'.

## Departmental capital program

The capital works program for the Department of Child Safety, Youth and Women is \$49.6 million in 2018-19. These funds provide the infrastructure and systems to support children, young people and families to be safe and help prevent and respond to crime, violence, abuse and neglect.

Capital funding has been allocated to the building and infrastructure programs in 2018-19, including:

- \$4.1 million to undertake a range of upgrades to Child Safety Service Centres to accommodate an additional 292 child protection staff, commencing from 2017-18.
- \$2 million to continue compliance works and building upgrades to residential care facilities.
- \$19 million of a total \$26 million to support the transition of 17-year-olds into the Youth Justice system including an allocation of \$13.1 million in 2018-19 for further zonal fencing and an additional 12 beds at the Cleveland Youth Detention Centre.
- \$7.2 million of a total \$32.8 million to upgrade the security management system at the Brisbane Youth Detention Centre.
- \$5.2 million to conduct ongoing program renewal, maintenance and minor works of Youth Justice facilities.
- \$1.3 million to continue the development of a whole-of-government Our Child ICT system to support the sharing of information across relevant government agencies when children and young people are missing from care.
- \$8.1 million to enhance and develop information systems under the following key programs:
  - the Social Investment Program which will support the department's social procurement spend and improve contract management system functionality moving towards outcome-based investment
  - the Destination Information initiative which will deliver smarter, simpler, better management of electronic information and documents
  - Child and Family Services Information and Communication Technology Program is implementing solutions to support Child and Family Reform initiatives.

## Capital budget

Department of Child Safety, Youth and Women	Notes	2017-18 Budget \$'000	2017-18 Est. Actual \$'000	2018-19 Budget \$'000
<b>Capital purchases</b>	1, 2			
Total land, buildings and infrastructure		..	19,363	33,341
Total plant and equipment		..	3,871	9,498
Total other capital		..	4,277	6,750
<b>Total capital purchases</b>		..	<b>27,511</b>	<b>49,589</b>

Notes:

1. The department was not established as at 1 July 2017. For more detail on the agency's capital acquisitions please refer to *Capital Statement (Budget Paper 3)*.
2. The 2017-18 Estimated Actual reflects the post machinery-of-government capital position for the department.

## Staffing<sup>1</sup>

Department of Child Safety, Youth and Women	Notes	2017-18 Adjusted Budget	2017-18 Est. Actual	2018-19 Budget
Child and Family Services	2, 3, 4	3,068	3,086	3,180
Youth Justice Services	2, 3, 4	1,430	1,428	1,528
Women, Violence Prevention and Youth Services	2, 3, 4	124	124	126
<b>TOTAL</b>		<b>4,622</b>	<b>4,638</b>	<b>4,834</b>

### Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. The 2017-18 Adjusted Budget reflects reallocation of corporate staff across the service areas.
3. Corporate FTEs are allocated across the service to which they relate.
4. 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.

# Budgeted financial statements

## Analysis of budgeted financial statements

The Department of Child Safety, Youth and Women was formed as a result of machinery of government transfers of Child and Family Services, Youth Justice Services and Women, Violence Prevention and Youth Services effective 12 December 2017. For budgeted financial statement purposes the effective date is 1 January 2018. An analysis of the budgeted financial statements is provided below.

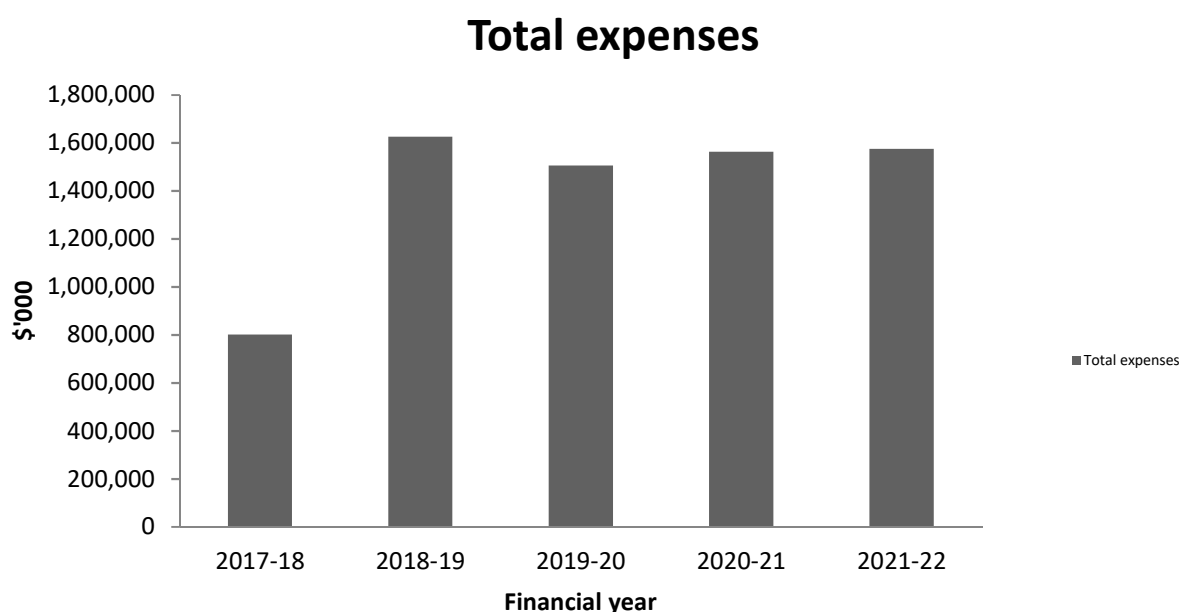
## Departmental income statement

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 \$10.8 million will be received in 2018-19 for programs including the Women's Safety Package technology trials and domestic and family violence programs.

Revenue from User Charges relates to corporate services provided to other Government departments in particular, Information and Communication Technology Services which are provided to the Department of Communities, Disability Services and Seniors.

The department incurs the majority of its expenditure in the outsourcing of services to the non-government sector and in grants programs and foster carer payments. Employee expenses account for around 30 per cent of the total budget.

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



The forward expenditure pattern reflects the end of the 5 year funding of Supporting Families, Changing Futures reforms at the end of 2018-19.

## 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	2017-18 Adjusted Budget \$'000	2017-18 Est. Act. \$'000	2018-19 Budget \$'000
<b>INCOME</b>				
Appropriation revenue	3,9	760,086	788,916	1,610,339
Taxes		..	..	..
User charges and fees	1,4,10	3,746	9,449	14,500
Royalties and land rents		..	..	..
Grants and other contributions		612	679	431
Interest		..	..	..
Other revenue	2,11	17	2,636	70
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		<b>764,461</b>	<b>801,680</b>	<b>1,625,340</b>
<b>EXPENSES</b>				
Employee expenses	5,12	235,981	238,855	479,653
Supplies and services	6,13	443,595	473,570	966,427
Grants and subsidies	7,14	70,545	72,680	146,471
Depreciation and amortisation	8,15	12,495	14,728	30,005
Finance/borrowing costs		..	..	..
Other expenses		1,845	1,847	2,784
Losses on sale/revaluation of assets		..	..	..
<b>Total expenses</b>		<b>764,461</b>	<b>801,680</b>	<b>1,625,340</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>..</b>	<b>..</b>	<b>..</b>

# Controlled balance sheet

Department of Child Safety, Youth and Women	Notes	2017-18 Adjusted Budget \$'000	2017-18 Est. Act. \$'000	2018-19 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets	16,20	25,835	47,401	45,200
Receivables	17,21,24	12,648	16,125	18,020
Other financial assets		..	..	..
Inventories		650	650	650
Other		3,192	3,296	3,296
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>42,325</b>	<b>67,472</b>	<b>67,166</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	25	387,414	375,980	401,085
Intangibles	18,22	14,753	20,015	21,500
Other		424	424	424
<b>Total non-current assets</b>		<b>402,591</b>	<b>396,419</b>	<b>423,009</b>
<b>TOTAL ASSETS</b>		<b>444,916</b>	<b>463,891</b>	<b>490,175</b>
<b>CURRENT LIABILITIES</b>				
Payables		12,334	13,855	15,750
Accrued employee benefits		15,477	16,676	16,676
Interest bearing liabilities and derivatives		..	..	..
Provisions		376	..	..
Other	19,23	249	4,603	4,603
<b>Total current liabilities</b>		<b>28,436</b>	<b>35,134</b>	<b>37,029</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		519	519	519
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		1,073	1,407	1,407
Other		..	..	..
<b>Total non-current liabilities</b>		<b>1,592</b>	<b>1,926</b>	<b>1,926</b>
<b>TOTAL LIABILITIES</b>		<b>30,028</b>	<b>37,060</b>	<b>38,955</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>414,888</b>	<b>426,831</b>	<b>451,220</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		<b>414,888</b>	<b>426,831</b>	<b>451,220</b>

# Controlled cash flow statement

Department of Child Safety, Youth and Women	Notes	2017-18 Adjusted Budget \$'000	2017-18 Est. Act. \$'000	2018-19 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Appropriation receipts	32,41	756,150	783,414	1,608,444
User charges and fees	26,33,42	10,524	19,215	14,500
Royalties and land rent receipts		..	..	..
Grants and other contributions		612	679	431
Interest received		..	..	..
Taxes		..	..	..
Other	27,43	..	1,815	70
<b>Outflows:</b>				
Employee costs	34,44	(231,136)	(232,764)	(479,653)
Supplies and services	35,45	(460,763)	(490,029)	(966,427)
Grants and subsidies	36,46	(72,192)	(72,844)	(144,576)
Borrowing costs		..	..	..
Other		(1,585)	(1,380)	(2,784)
<b>Net cash provided by or used in operating activities</b>		<b>1,610</b>	<b>8,106</b>	<b>30,005</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	28,37,47	(40,171)	(28,299)	(49,589)
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>(40,171)</b>	<b>(28,299)</b>	<b>(49,589)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections	29,38	28,091	22,373	20,053
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	30,39,48	(15,360)	(24,427)	(2,670)
<b>Net cash provided by or used in financing activities</b>		<b>12,731</b>	<b>(2,054)</b>	<b>17,383</b>
<b>Net increase/(decrease) in cash held</b>		<b>(25,830)</b>	<b>(22,247)</b>	<b>(2,201)</b>
<b>Cash at the beginning of financial year</b>		<b>..</b>	<b>..</b>	<b>47,401</b>
Cash transfers from restructure	31,40,49	51,665	69,648	..
<b>Cash at the end of financial year</b>		<b>25,835</b>	<b>47,401</b>	<b>45,200</b>

# Administered income statement

Department of Child Safety, Youth and Women	Notes	2017-18 Budget \$'000	2017-18 Est. Act. \$'000	2018-19 Budget \$'000
<b>INCOME</b>				
Appropriation revenue	50	..	494,601	5,868
Taxes		..	..	..
User charges and fees		..	..	..
Royalties and land rents		..	..	..
Grants and other contributions		..	..	..
Interest		..	..	..
Other revenue		..	..	..
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		..	<b>494,601</b>	<b>5,868</b>
<b>EXPENSES</b>				
Employee expenses		..	..	..
Supplies and services		..	..	..
Grants and subsidies		..	..	..
Depreciation and amortisation		..	..	..
Finance/borrowing costs		..	..	..
Other expenses	50	..	494,601	5,868
Losses on sale/revaluation of assets		..	..	..
Transfers of Administered Revenue to Government		..	..	..
<b>Total expenses</b>		..	<b>494,601</b>	<b>5,868</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		..	..	..

# Administered balance sheet

Department of Child Safety, Youth and Women	Notes	2017-18 Budget \$'000	2017-18 Est. Act. \$'000	2018-19 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets		..	..	..
Receivables	51	..	494,601	447,165
Other financial assets		..	..	..
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		..	<b>494,601</b>	<b>447,165</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
<b>Total non-current assets</b>		..	..	..
<b>TOTAL ASSETS</b>		..	<b>494,601</b>	<b>447,165</b>
<b>CURRENT LIABILITIES</b>				
Payables		..	..	..
Transfers to Government payable		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions	51	..	53,304	80,008
Other		..	..	..
<b>Total current liabilities</b>		..	<b>53,304</b>	<b>80,008</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions	51	..	441,297	367,157
Other		..	..	..
<b>Total non-current liabilities</b>		..	<b>441,297</b>	<b>367,157</b>
<b>TOTAL LIABILITIES</b>		..	<b>494,601</b>	<b>447,165</b>
<b>NET ASSETS/(LIABILITIES)</b>		..	..	..
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		..	..	..

# Administered cash flow statement

Department of Child Safety, Youth and Women	Notes	2017-18 Budget \$'000	2017-18 Est. Act. \$'000	2018-19 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Appropriation receipts	52	..	..	53,304
User charges and fees		..	..	..
Royalties and land rent receipts		..	..	..
Grants and other contributions		..	..	..
Interest received		..	..	..
Taxes		..	..	..
Other		..	..	..
<b>Outflows:</b>				
Employee costs		..	..	..
Supplies and services		..	(1,075)	..
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other	52	..	..	(53,304)
Transfers to Government		..	..	..
<b>Net cash provided by or used in operating activities</b>		..	(1,075)	..
<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>		..	(1,075)	..
<b>Cash at the beginning of financial year</b>		..	..	..
Cash transfers from restructure		..	1,075	..
<b>Cash at the end of financial year</b>		..	..	..

# Explanation of variances in the financial statements

The Department of Child Safety, Youth and Women was formed as a result of machinery of government transfers of Child and Family Services, Youth Justice Services and Women, Violence Prevention and Youth Services on 12 December 2017. For budgeted financial statement purposes the effective date is 1 January 2018. An analysis of the budgeted financial statements is provided below.

## Income statement

### Major variations between 2017-18 Adjusted Budget and 2017-18 Estimated Actual include:

1. Increase is mainly due to revenue received for corporate support services provided to the Department of Communities, Disability Services and Seniors following machinery-of-government changes.
2. Increase primarily due to recognition of refunds following acquittal by providers.

### Major variations between 2017-18 Adjusted Budget and 2018-19 Budget include:

3. Increase is mainly due to the full year effect of machinery-of-government changes together with increased funding to support children and young people with complex and challenging behaviours and to support the youth justice system.
4. Increase is mainly due to the full year impact of revenue received for corporate support services provided to the Department of Communities, Disability Services and Seniors following machinery-of-government changes.
5. Increase is mainly due to the full year effect of machinery-of-government changes.
6. Increase is mainly due to the full year effect of machinery-of-government changes together with increased funding to support children and young people with complex and challenging behaviours and to support the youth justice system.
7. Increase is mainly due to the full year effect of machinery-of-government changes.
8. Increase is mainly due to the full year effect of machinery-of-government changes.

### Major variations between 2017-18 Estimated Actual and the 2018-19 Budget include:

9. Increase is mainly due to the full year effect of machinery-of-government changes together with increased funding to support children and young people with complex and challenging behaviours and to support the youth justice system.
10. Increase mainly reflects full year impact of revenue associated with the provision of corporate support services to Department of Communities, Disability Services and Seniors following machinery-of-government changes.
11. Decrease is due to the recognition in 2017-18 of refunds following acquittal by providers.
12. Increase is mainly due to the full year effect of machinery-of-government changes.
13. Increase is mainly due to the full year effect of machinery-of-government changes together with increased funding to support children and young people with complex and challenging behaviours and to support the youth justice system.
14. Increase is mainly due to the full year effect of machinery-of-government changes.
15. Increase is mainly due to the full year effect of machinery-of-government changes.

## Balance sheet

### Major variations between 2017-18 Adjusted Budget and 2017-18 Estimated Actual include:

16. Increase mainly reflects machinery-of-government related cash transfer to Child Safety, Youth and Women.
17. Increase is mainly due to recognition of appropriation receivable relating to Youth Justice Social Benefit Bond together with a higher level of operating receivables.
18. Increase mainly reflects lower than expected level of amortisation.
19. Increase is primarily due to movement in the level of unearned revenue.

**Major variations between 2017-18 Adjusted Budget and 2018-19 Budget include:**

20. Increase mainly reflects machinery-of-government related cash transfer to Child Safety, Youth and Women.
21. Increase is mainly due to recognition of appropriation receivable relating to Youth Justice Social Benefit Bond as well as higher level of operating receivables.
22. Increase is mainly due to capitalisation of expenditure relating to Information and Communication Technology projects.
23. Increase is primarily due to movement in the level of unearned revenue.

**Major variations between 2017-18 Estimated Actual and the 2018-19 Budget include:**

24. Increase is mainly due to recognition of appropriation receivable relating to Youth Justice Social Benefit Bond as well as higher level of operating receivables.
25. Increase is mainly due to capital works relating to the transition of 17-year-olds to the youth justice system and the Brisbane Youth Detention Centre.

## **Cash flow statement**

**Major variations between 2017-18 Adjusted Budget and 2017-18 Estimated Actual include:**

26. Increase mainly reflects receipts associated with the provision of corporate support services to Department of Communities, Disability Services and Seniors following machinery-of-government changes.
27. Increase primarily due to recognition of refunds following acquittal by providers.
28. Decrease is mainly due to the rescheduling of the capital acquisition program from 2017-18 to the outyears.
29. Decrease reflects rescheduling of capital works activity.
30. Increase relates to the rescheduling of capital works activity.
31. Increase reflects machinery-of-government related cash transfer to Child Safety, Youth and Women.

**Major variations between 2017-18 Adjusted Budget and 2018-19 Budget include:**

32. Increase is mainly due to the full year effect of machinery-of-government changes together with increased funding to support children and young people with complex and challenging behaviours and to support the youth justice system.
33. Increase mainly reflects full year impact of revenue associated with the provision of corporate support services to Department of Communities, Disability Services and Seniors following machinery-of-government changes.
34. Increase is mainly due to the full year effect of machinery-of-government changes.
35. Increase is mainly due to the full year effect of machinery-of-government changes together with increased funding to support children and young people with complex and challenging behaviours and to support the youth justice system.
36. Increase is mainly due to the full year effect of machinery-of-government changes.
37. Increase reflects anticipated capital acquisitions for 2018-19.
38. Decrease reflects level of equity injections relating to 2018-19 capital program.
39. Decrease reflects level of equity withdrawals relating to 2018-19 capital program.
40. Cash transfers from restructure not anticipated in 2018-19.

**Major variations between 2017-18 Estimated Actual and the 2018-19 Budget include:**

41. Increase is mainly due to the full year effect of machinery-of-government changes together with increased funding to support children and young people with complex and challenging behaviours and to support the youth justice system.
42. Decrease reflects movement in operating receivables and unearned revenue offset by the full year impact of revenue associated with the provision of corporate support services to Department of Communities, Disability Services and Seniors following machinery-of-government changes.
43. Decrease is due to the recognition in 2017-18 of refunds following acquittal by providers.
44. Increase is mainly due to the full year effect of machinery-of-government changes.

- 45. Increase is mainly due to the full year effect of machinery-of-government changes together with increased funding to support children and young people with complex and challenging behaviours and to support the youth justice system.
- 46. Increase is mainly due to the full year effect of machinery-of-government changes.
- 47. Increase reflects anticipated capital acquisitions for 2018-19.
- 48. Decrease reflects level of equity withdrawals relating to 2018-19 capital program.
- 49. Cash transfers from restructure not anticipated in 2018-19.

## **Administered income statement**

- 50. The Government has established a provision of approximately \$500 million as a present value estimate of the cost of Queensland's participation in the National Redress Scheme for Survivors of Institutional Child Sexual Abuse (National Redress Scheme). As payments will be made to participants over the life of the scheme, the department has raised an appropriation receivable at 30 June 2018 to match the provision. Cash will be progressively drawn down from this receivable to fund scheme payments based on the number and timing of claims over the ten year period of the National Redress Scheme.

## **Administered balance sheet**

- 51. The Government has established a provision of approximately \$500 million as a present value estimate of the cost of Queensland's participation in the National Redress Scheme for Survivors of Institutional Child Sexual Abuse (National Redress Scheme). As payments will be made to participants over the life of the scheme, the department has raised an appropriation receivable at 30 June 2018 to match the provision. Cash will be progressively drawn down from this receivable to fund scheme payments based on the number and timing of claims over the ten year period of the National Redress Scheme.

## **Administered cash flow statement**

- 52. The Government has established a provision of approximately \$500 million as a present value estimate of the cost of Queensland's participation in the National Redress Scheme for Survivors of Institutional Child Sexual Abuse (National Redress Scheme). As payments will be made to participants over the life of the scheme, the department has raised an appropriation receivable at 30 June 2018 to match the provision. Cash will be progressively drawn down from this receivable to fund scheme payments based on the number and timing of claims over the ten year period of the National Redress Scheme.

# 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 2018–19

**Service Delivery Statements**

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