

PART 4

Minister for Child Safety and Minister for Women

Summary of Portfolio Budgets

Page	Agency	2007-08 Adjusted Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
1-222	Department of Child Safety and Office for Women - controlled	555,436	563,434	592,438

Notes:

1. Explanations of variances are provided in the financial statements section.
2. The financial statements reflect adjustments for Machinery of Government changes which took effect during 2007-08. Further detail of these adjustments is contained in the financial statements section.

Department of Child Safety

Departmental Overview

Strategic Issues

The Department of Child Safety is the Queensland Government's lead agency for child protection and adoption services. It is dedicated to protecting Queensland's children and young people who have been harmed or who are at risk of harm, and whose parents are unwilling or unable to provide adequate care or protection for them.

Future demand for child protection services is projected to increase in line with Queensland's population growth, with some particular geographic areas likely to record very high growth. In addition, children are entering the child protection system at an earlier age and are staying within the system for a longer period of time. Demand is strongly associated with parental drug and alcohol abuse, poor parenting skills, domestic violence and mental health issues and the department is planning to expand child safety services in communities which have high populations presenting with these risk factors.

In September 2007, responsibility for the Office for Women transitioned to the department. The Office for Women plays a central role in carrying out the Government's vision for the women of Queensland by helping remove the barriers that may prevent women from fully participating in society, working in partnership with relevant government and non-government agencies. A particular focus of the Office for Women is the fostering of Indigenous women's participation in the workforce and leadership roles.

2008-09 Highlights

The operating budget for 2008-09 is \$592.4 million, with \$586.6 million dedicated towards child safety, more than triple the \$182.2 million budget allocation for 2003-04 before the 2004 Crime and Misconduct Commission (CMC) report *Protecting Children: An Inquiry into Abuse of Children in Foster Care*. This is complemented by a capital investment program of \$32.8 million in 2008-09.

Over the next year, the department will focus on stabilising and supporting its frontline workforce, improving the quality of child protection and adoption practice, supporting families, strengthening government and non-government partnerships, and delivering sustainable services to Indigenous communities.

Strengthening the Workforce

Managing the workload of frontline staff remains a key priority for the department in 2008-09. The department has developed strategies to measure, monitor and manage workloads, reduce administratively onerous red tape enabling staff to devote more time to service delivery, review frontline job design and promote a safer and more supportive workplace environment. Workforce initiatives include:

- funding of \$2.7 million (\$10.5 million over four years) to employ additional frontline staff who will be deployed in centres experiencing the highest workloads. This allocation includes new funding of \$2 million in 2008-09 (\$8 million over four years);
- funding of \$1.1 million (\$4.2 million over four years) to employ additional Family Group Meeting Convenors to streamline work functions and improve case planning. This allocation includes new funding of \$1 million in 2008-09 (\$2.5 million over four years);
- better career progression opportunities, work structures and job redesign for frontline staff with funding of \$2.2 million in 2008-09 (\$15.1 million over four years). This allocation includes new funding of \$2 million in 2008-09 (\$5 million over four years);

- facilitating staff access to more flexible work arrangements as well as enhanced leadership development and training;
- investment of \$2.8 million in the Rural and Remote Financial Incentives Scheme to attract and support staff servicing rural and remote areas of the state.

Child Protection Practice

Child protection practice will continue to be strengthened to improve the safety, stability and wellbeing of children in child protection through:

- Continuation of the One Chance at Childhood initiative with \$3 million in 2008-09 (\$12 million over four years) to employ more specialist support to enhance the safety, stability and security of placements for babies and toddlers.
- Implementation of the Cape York welfare reforms in the four trial communities of Hope Vale, Mossman Gorge, Coen and Aurukun by referring at risk families who meet referral criteria to the Family Responsibilities Commission from July 2008.
- Total capital funding of \$5.9 million in 2008-09 (\$14.1 million over four years) and additional operating funding of \$14.1 million in 2008-09 (\$61 million over four years) to enhance the department's Integrated Client Management System (ICMS). This sophisticated system provides child safety officers with state-wide access to comprehensive client information, as well as carer and therapeutic support details.
- Release of an Adoptions Manual to guide staff, and progression of contemporary adoption legislation.

Stronger Partnerships

Strong partnerships with government and non-government agencies, carers and communities are critical to the success of the child protection system and will be enhanced through:

- additional funding of \$2 million in 2008-09 (\$14 million over four years) to expand Family Intervention Services. These services provide critical support to families experiencing crisis and assists them to resolve elements that cause children to enter care or to enter further into the child protection system. Indigenous families and the One Chance at Childhood cohort will be prioritised within this extended service.

Placements for Children in Care

More than half the department's budget is invested in external service provision through non-government service providers, other government agencies and valued foster and kinship carers. Key placement initiatives include:

- total funding of \$294.2 million in 2008-09 to partners, including carers, to deliver a range of placement, support services and Indigenous services to children in care or at risk;
- increased funding of \$2.8 million in 2008-09 (\$15 million over five years from 2007-08) to progress the roll out of a major foster care recruitment campaign aimed at attracting and supporting foster carers to provide a safe and loving home for children requiring care. The department is contributing \$1 million from its existing resources to this initiative;
- funding of \$3.2 million in 2008-09 (\$13.5 million over four years) to improve the range and quality of placement options for children with complex to extreme needs. This allocation includes new funding of \$3 million in 2008-09 (\$10.5 million over four years);
- capital funding of \$8.4 million in 2008-09 (\$26.4 million over four years) to establish an additional 12 residential care facilities to accommodate young people with complex and extreme behaviours. This allocation includes new funding of \$5 million in 2008-09 (\$20 million over four years);
- commencement of construction of safe houses in 2008-09 in Aurukun, Kowanyama, Weipa/Napranum, Pormpurraw, Yarrabah, Palm Island and Doomadgee. These facilities

will be operated by the non-government sector and will allow children and young people to be accommodated within their own communities;

- capital funding of \$7.6 million over four years (this allocation includes new capital funding of \$6.6 million) will provide for safe houses in Indigenous communities in Eastern Cape York, Torres Strait, Northern Peninsula Area (Bamaga, Seisia, New Mapoon, Umagico and Injinoo) and Mornington Island. The facilities will be operationalised with new output funding of \$7 million over four years.

Better Outcomes for Queensland Women

The Office for Women will provide ongoing policy advice, coordination and implementation across a range of issues affecting women. Practical state-wide programs will be provided relating to issues where women still experience under-representation, inequity and need: for example, Indigenous leadership seminars, negotiation skills training to achieve better outcomes in the workplace and financial literacy courses for young and Indigenous women.

2007-08 Achievements

During 2007-08, the department:

- cared for approximately 7,000 children placed away from home because they had been harmed or were at risk of harm. Of those surveyed in 2007, 99% of young people and 98% of children in foster care reported feeling safe;
- established new or enhanced child safety service centres which provided staff with safer and more appropriate work areas and opened new offices at Nerang, Caloundra, Weipa, Murgon, Fortitude Valley, Maroochydore, Woodridge and Roma. The new Forest Lake Child Safety Centre will be completed by 30 June 2008;
- worked with the Department of Education, Training and the Arts to develop education support plans for children in care;
- delivered, in partnership with Queensland Health, Disability Services Queensland and Education Queensland, therapeutic and behaviour support services for children in care with complex needs to help them overcome the trauma of abuse and reach their full potential;
- provided grant funding of \$26.3 million recurrent for three years to 46 placement services across the state to provide out-of-home care for children and young people. This provided a further 483 foster and kinship care places and 113 places for children and young people with complex to extreme needs;
- directed \$3.8 million to foster care recruitment, including \$1 million of reprioritised existing funding in 2007-08;
- supported carers through improved training, mentoring, financial incentives and support mechanisms. A Foster and Kinship Care Support Line was established and foster care allowances increased to reflect the true cost of caring for children;
- established enhanced child protection services in remote Indigenous communities at Thursday Island, Weipa, Cooktown and Palm Island and outreach services at Doomadgee, Normanton and Mornington Island. The Cape Torres Child Safety Service Centre became fully operational;
- Provided child safety services to the Palm Island community four days per week;
- progressed the One Chance at Childhood initiative with 23 staff recruited to specialist professional roles to enhance the safety, stability and wellbeing for babies and toddlers within the child protection system;
- established Placement Support Units in four zones to expand the diversity, quality and cost effectiveness of placement options for children in care;

- as a result of the Women on Boards initiative, helped the proportion of women newly appointed to Queensland Government boards to increase from 32% in the last quarter of 2006 to 44% in the same period of 2007;
- provided information and referrals to Queensland women through the Women's Infolink helpline and the Office for Women's online searchable database 'Find-a-Service';
- delivered an engineering workshop to improve the retention rate of first year female engineering students and partnered with Construction Skills Queensland in the Women in Construction Week to encourage high school girls to consider trade-based careers.

Departmental Outputs

The department's child protection outputs for 2008-09 remain consistent with previous years. However, an additional output has been added in 2008-09 with the transfer of the Office for Women to the portfolio in September 2007.

Services for Children and Young People at Risk

The department leads the provision of services designed to ensure the safety of children and young people who have been harmed or are at risk of harm. In delivering this output, the department receives and records reports of possible child abuse or neglect and investigates those assessed as presenting a risk to the safety of a child. In these matters, families are provided with support and intervention services ranging from initial advice to more intensive services such as short-term protective interventions. The department also provides a range of court services.

Services for Children and Young People in Care

The department leads the provision of services designed to enhance the safety, education, health and other wellbeing needs of children in its care. Case plans are developed and reviewed on an individual case management basis, placement and carer support services (such as advice to foster parents) are provided and the child's development is monitored. Intensive residential therapeutic and behavioural support services are provided for those children most traumatised by abuse.

Family contact is a critical element of case management, and where it is deemed appropriate the department facilitates family contact and works with the child and family in preparation for reunification. Where reunification is not possible, the department endeavours to provide stable long-term permanent placements.

When a child or young person is about to leave care (for example, on turning 18 years) the department endeavours to provide them with the services and information they will require to live successful independent lives.

Adoption Services

The department is also responsible for administering adoption legislation in Queensland. It assesses the suitability of prospective adoptive parents for Queensland children and children from overseas countries who require adoptive families and conducts post-placement supervision.

For adults who were adopted as children, the department assesses requests for information and, in accordance with the provisions of the *Adoption of Children Act 1964*, may release identifying and non-identifying information relating to their adoption.

Policy Coordination and Services for Queensland Women

The Office for Women delivers strategy and policy coordination and advice to the Government on issues affecting women with a view to improving the economic security and health and wellbeing of women in Queensland.

Staffing¹

Output	Notes	2007-08 Budget	2007-08 Est. Actual	2008-09 Estimate
Outputs				
Services for Children and Young People at Risk		1,169	1,214	1,221
Services for Children and Young People in Care		1,102	1,124	1,155
Adoption Services		39	42	43
Policy Coordination and Services for Queensland Women		28	28	29
Total outputs	2	2,338	2,408	2,448
Total		2,338	2,408	2,448

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Corporate FTEs are allocated across the outputs to which they relate.

2008-09 Output Summary¹

Output	Total cost \$'000	Sources of revenue			
		Appropriation \$'000	User charges \$'000	C'wealth revenue \$'000	Other revenue \$'000
Services for Children and Young People at Risk	161,876	160,815	330	..	731
Services for Children and Young People in Care	419,503	417,711	774	..	1,018
Adoption Services	5,247	4,864	383	..	..
Policy Coordination and Services for Queensland Women	5,812	5,812	..	..	..
Total	592,438	589,202	1,487	..	1,749

Note:

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

Departmental Statements

Performance Statement

Measures	Notes	2007-08 Target/Est.	2007-08 Est. Actual	2008-09 Target/Est.
Output name: Services for Children and Young People at Risk				
Number of intakes	1	73,500	69,000	73,100
Number of notifications requiring investigation	2	33,600	26,500	28,100
Number of substantiations	3	13,700	9,300	9,800
Percentage of children who were renotified within 12 months of a prior notification	4	26%	23%	22%
Rate of substantiated harm per 1,000 children (0-17 years of age)	5	10.2	8.3	8.7
Percentage of children with substantiated harm experiencing a subsequent substantiation within 12 months	6	19%	18%	17%
Percentage of children who were the subject of a decision not to substantiate experiencing a subsequent substantiation within 12 months	6	8%	8%	8%
Rate of substantiated harm per 1,000 children (0-17 years of age) outside of South East Queensland		12.0	9.0	9.4
State contribution (\$000)	25, 28	149,761	156,022	160,815
Other revenue (\$000)	26	1,037	1,434	1,061
Total cost (\$000)		150,798	157,456	161,876
Output name: Services for Children and Young People in Care				
Number of children subject to finalised orders		7,070	6,500	6,650
Number of children subject to interim orders		580	570	580
Total number of children subject to protective orders	7	7,650	7,070	7,230
Number of children living away from home subject to a protective order, by placement type:				
Approved foster care	9	4,040	3,630	3,735
Approved kinship care	10	2,130	1,940	2,000
Other	11	740	690	705
Total		6,910	6,260	6,440
Number of children living away from home not subject to a protective order, by placement type:				
Approved foster care	9	530	470	490
Approved kinship care	10	340	310	320
Other	11	160	150	150
Total		1,030	930	960
Total number of children living away from home	8	7,940	7,190	7,400
Percentage of children subject to protective orders and living away from home in approved kinship care	7,10,12	31%	31%	31%
Rate of children subject to protective orders per 1,000 children (0-17 years of age)	7,13	7.6	7.0	7.0

Measures	Notes	2007-08 Target/Est.	2007-08 Est. Actual	2008-09 Target/Est.
Percentage of all children subject to protective orders who are Aboriginal or Torres Strait Islander Children	7	27%	28%	29%
Percentage of Aboriginal and Torres Strait Islander children placed with kinship or Indigenous carers	14	69%	61%	61%
Percentage of children and young people exiting out-of-home care after 12 months or more who have had three or fewer placements	15	76%	74%	75%
Ratio of children and young people in home-based care to the number of carer families	16	2.0	2.0	2.0
Percentage of foster carers eligible to receive Regional Remote loading	17	13%	8.27%	9%
State contribution (\$000)	25, 29	393,894	394,783	417,711
Other revenue (\$000)	27	1,802	3,945	1,792
Total cost (\$000)		395,696	398,728	419,503
Output name: Adoption Services				
Number of assessments for intercountry adoption completed	18,21	100	100	100
Number of assessments for local adoption completed	18,21	40	38	40
Number of final adoption orders made	19	85	82	85
Number of applications for identifying information received		600	580	600
Number of applications lodged for review to the Children Services Tribunal	20	2	1	1
Percentage of education and information programs conducted outside of Brisbane	22	10%	10%	10%
State contribution (\$000)	30, 31	4,389	4,666	4,864
Other revenue (\$000)		377	380	383
Total cost (\$000)		4,766	5,046	5,247
Output name: Policy Coordination and Services for Queensland Women				
Number of requests for information and referrals serviced by the OFW through its website and seminars, Women's Infolink and FindaService	23	30,000	7,900	30,000
Client satisfaction with the quality of OFW events, seminars and workshops	24	85%	99%	85%
Stakeholders' satisfaction with OFW's engagement of them in women's policy development processes		85%	85%	85%
State contribution (\$000)	32	4,176	3,188	5,812
Other revenue (\$000)		..	86	..
Total cost (\$000)		4,176	3,274	5,812

Notes:

1. The number of intakes completed includes both the number of notifications and the number of child concern reports recorded during the period.
2. A notification refers to a report of alleged harm or risk of harm that meets the legislative threshold. Where a report relates to more than one child, a notification is counted for each child. A child can be subject to more than one notification during the period. All notifications recorded by the department require an investigation. The 2007-08 Est. Actual figure for notifications requiring investigation has been revised downward from the 2007-08 Target/Est. due to a combination of practice and recording changes. The introduction of Structured Decision Making tools has assisted the department to improve consistency in assessment and target resources to those children and young people most at risk. With the implementation of the department's new Integrated Client Management System (ICMS) from March 2007 any new child protection concerns received by the department that relate to an open notification or investigation and assessment are recorded as an additional concern and linked to the open notification/investigation and assessment. Previously, any new child protection concerns received by the department were recorded as an additional notification.

3. A substantiation is recorded when it is assessed from the outcome of an investigation that a child or young person has experienced harm and/or there are identifiable risk factors that suggest the child may be harmed in the future. The 2007-08 Est. Actual figure for substantiations has been revised downward from the 2007-08 Target/Est due to a combination of practice and recording changes. The introduction of Structured Decision Making tools has assisted the department to improve consistency in assessment and target resources to those children and young people most at risk. This has contributed to a decrease in notifications and increase in the number of unsubstantiations. Further, with the implementation of ICMS from March 2007, the recording change whereby additional concerns are no longer recorded as notifications has contributed to a subsequent decrease in the number of substantiations recorded.
4. Renotifications are measured as the proportion of distinct children notified in a financial year who were the subject of a subsequent notification within a period of 12 months after the initial notification, and where the subsequent notification relates to a different report of alleged harm or risk of harm. This means that the target for 2008-09 relates to children initially notified in 2007-08.
5. Rate of substantiated harm is measured as the number of distinct children subject to substantiated harm or risk of harm per 1,000 children aged 0-17 years. Population data is Estimated Residential Population figures for Queensland by age.
6. This measure counts the number of distinct children substantiated (or not substantiated) in a financial year who were subject to a subsequent substantiated notification within a period of 12 months after the initial notification. This means that the target for 2008-09 relates to children initially substantiated (or not substantiated) in 2007-08.
7. Protective orders include child protection orders and court assessment orders that are finalised or interim. Estimates are as at 30 June.
8. Living away from home includes children placed with approved foster and kinship carers, provisionally approved carers, and those placed in other care. This includes children in departmentally funded or unfunded placements, and children subject to a protective order and those not subject to orders. Estimates are as at 30 June.
9. Approved foster care includes all children placed with approved foster and kinship carers and carers with provisional approval.
10. Approved kinship care includes children living with an approved kinship carer, and children living with an approved foster carer or provisionally approved carer where a family relationship exists between the carer and child.
11. Other care includes all children placed with residential care services, hospitals, independent care arrangements, Queensland youth detention centres, and those placed in other care. These placements can be funded or unfunded.
12. This measure includes all children living away from home who are subject to protective orders and who have been placed in approved kinship care, as a proportion of all children living away from home who are subject to protective orders.
13. Rate of children subject to protective orders is measured as the number of distinct children subject to protective orders per 1,000 children aged 0-17 years. Population data is Estimated Resident Population and Population Projection figures for Queensland by age.
14. This measure includes Aboriginal and Torres Strait Islander children who are placed with a kinship carer, Indigenous carer, or an Indigenous residential care service. The measure includes both children subject to a protective order and those not subject to orders.
15. Counts only children who have been in departmentally funded out-of-home care for a continuous period of 12 months or more. Does not include support (respite) care or temporary placements lasting less than seven days.
16. Ratio is based on the number of children in home-based care whether or not they are subject to a protective order (foster, provisional and kinship care) to the number of carer families (foster, provisional and kinship carer families). Kinship and provisional carer families are counted only where they have a current placement.
17. The 10% Regional/Remote loading (RRL) was implemented in July 2004. The initial measure was to provide figures on the numbers of carers who were eligible for the RRL regardless of whether the carer had current placements and was receiving the loading. From 2008 the department will report the measure on the number of carers in receipt of the RRL. This will give an accurate focus on approved carers with placements receiving payments rather than include those carers who are approved but without current placements.
18. Number of assessments refers to the assessment of prospective adoptive parents who have expressed interest in the Queensland General Children's Adoption program, the Inter-country Adoption program or who have lodged an application under the Relative Children's (step-parent) Adoption program or Special Needs Children's Adoption program in accordance with the provisions of the *Adoption of Children Act 1964*. Completed assessments refer to those resulting in the prospective adoptive parents being either approved or not approved as prospective adoptive parents.
19. The placement of children from an overseas country who require an adoptive family with approved prospective adoptive parents in Queensland is at the discretion of the overseas authority in the child's country of birth. This figure includes final adoption orders in relation to Local, Special Needs, Relative and Inter-country adoptions. The number of final adoption orders made is a direct result of the number of children who require adoption as their permanent care. The final number is beyond the department's control.
20. The Children Services *Tribunal Act 2000* defines a decision or assessment mentioned in section 14D(1) of the *Adoption of Children Act 1964* as a 'reviewable decision' which may be reviewed by a Children Services Tribunal. In accordance with section 14D(1), a person can seek review of a decision to remove the person's name from an adoption list, expression of interest register or assessment register or an unfavourable assessment decision.
21. This measure is directly impacted by the active participation of couples seeking to be assessed as prospective adoptive parents. The determination of a couple's suitability is a complex process, which requires a collaborative approach between the department and the couple. Complex issues arising during the process requires resolution, in some instances couples choose to withdraw or postpone their application.
22. This measure is dependent on the geographic location of prospective adoptive parents and their choice of attendance at a program conducted regionally or in Brisbane. In 2006-07, a number of families took the opportunity to visit family/friends living in the metropolitan area rather than attending the program offered in the regional area. In addition, an Inter-country education manual has been developed and is available on the department's website for prospective adoptive couples to access, particularly those residing in rural areas therefore, some couples may not attend the education program.
23. 2007-08 estimated actual has been revised downward from the Target/Estimate due to a technical fault preventing the recording of data relating to web based services such as Office for Women's Find-a-Service and other information resources on its website. The estimated actual therefore refers to calls to Women's Infolink only and excludes web based requests. Based on previous trend data it is estimated that the estimated actual would have reached approximately 46,000.
24. Satisfaction relates to respondent feedback only.

25. The increase in output revenue from 2007-08 amended budget to 2007-08 estimated actual budget is principally to fund increased temporary front-line service delivery staff.
26. The increase in other revenue from 2007-08 amended budget to 2007-08 estimated actual budget reflects contributions recognized relating to office accommodation fitouts funded by the Department of Public Works.
27. The increase in other revenue from 2007-08 amended budget to 2007-08 estimated actual budget reflects recoverable expenditure associated with a range of legal matters and office accommodation fitouts funded by the Department of Public Works.
28. The increase in output revenue from 2007-08 amended budget to 2008-09 estimate is principally to fund EB increase, additional front-line service delivery staff and career path progression and increased investment in Family Intervention Services.
29. The increase in output revenue from 2007-08 amended budget to 2008-09 estimate is principally to fund EB increase, increased investment to attract and retain foster carers, additional out-of-home care placements and front-line service delivery staff and career path progression and increased investment in Family Intervention Services.
30. The increase in output revenue from 2007-08 amended budget to 2007-08 estimated actual budget is principally to fund increased temporary front-line service delivery staff.
31. The increase in output revenue from 2007-08 amended budget to 2008-09 estimate is principally to fund EB increase and additional front-line service delivery staff.
32. The output revenue reflects timing differences associated with programs.

Income Statement

Department of Child Safety and Office for Women	Notes	2007-08 Adjusted Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
Income				
Output revenue	1, 10, 18	552,220	558,659	589,202
User charges	2, 11, 19	1,451	1,329	1,487
Grants and other contributions	3, 12, 20	1,520	2,872	1,626
Other revenue	4, 13, 21	245	1,644	123
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		555,436	564,504	592,438
Expenses				
Employee expenses	5, 14, 22	175,145	179,137	195,089
Supplies and services	6, 15, 23	81,740	82,547	90,768
Grants and subsidies	7, 16, 24	287,936	288,825	294,166
Depreciation and amortisation	8, 17, 25	9,207	10,522	11,204
Finance/borrowing costs		..	..	..
Other expenses	9, 26	1,227	2,403	1,211
Losses on sale/revaluation of property, plant and equipment and investments		181	..	..
Total expenses		555,436	563,434	592,438
OPERATING SURPLUS/(DEFICIT)		..	1,070	..

Statement of Changes in Equity

Department of Child Safety and Office for Women	Notes	2007-08 Adjusted Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/(decrease) in asset revaluation reserve	37	2,175	14,185	609
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		2,175	14,185	609
Surplus/(deficit) for the period		..	1,070	..
Total recognised income and expense for the period		..	1,070	..
Equity injection/(withdrawal)	55,59, 63	24,845	5,673	18,948
Equity adjustments (MoG transfers)		..	..	..
Total movement in equity for period		27,020	20,928	19,557

Balance Sheet

Department of Child Safety and Office for Women	Notes	2007-08 Adjusted Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
CURRENT ASSETS				
Cash assets	27, 38	31,249	40,014	40,157
Receivables	28, 39	5,363	4,663	4,663
Other financial assets		..	..	..
Inventories		8	6	6
Other		1,076	1,058	1,058
Non-financial assets held for sale		..	..	..
Total current assets		37,696	45,741	45,884
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	29,40,48	64,215	59,254	80,028
Intangibles	30,41,49	35,201	31,291	32,768
Other		..	..	..
Total non-current assets		99,416	90,545	112,796
TOTAL ASSETS		137,112	136,286	158,680
CURRENT LIABILITIES				
Payables	31,42	13,346	17,518	17,732
Employee benefit obligations	32,43,50	13,694	16,669	19,150
Interest-bearing liabilities and derivatives		..	..	..
Provisions		108	50	50
Other	33	976	387	387
Total current liabilities		28,124	34,624	37,319
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefits obligations	34,44	3,421	3,797	3,939
Interest-bearing liabilities and derivatives		..	..	..
Provisions		20	20	20
Other		..	..	..
Total non-current liabilities		3,441	3,817	3,959
TOTAL LIABILITIES		31,565	38,441	41,278
NET ASSETS/(LIABILITIES)		105,547	97,845	117,402
EQUITY				
Capital/contributed equity	35,45,51	99,286	76,752	95,700
Retained surplus/(accumulated deficit)	36,46	(1,998)	(269)	(269)
Reserves:				
- Asset revaluation reserve	37,47,52	8,259	21,362	21,971
- Other (specify)		..	..	..
TOTAL EQUITY		105,547	97,845	117,402

Cash Flow Statement

Department of Child Safety and Office for Women	Notes	2007-08 Adjusted Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts		552,220	558,371	589,202
User charges		1,284	1,097	1,487
Grants and other contributions		1,520	2,452	1,626
Other		252	1,637	123
Outflows:				
Employee costs		(174,622)	(177,243)	(192,466)
Supplies and services		(81,747)	(83,788)	(90,768)
Grants and subsidies		(287,936)	(293,444)	(293,952)
Borrowing costs		..	..	..
Other		(1,227)	(2,171)	(1,211)
Net cash provided by/(used in) operating activities	53,57,61	9,744	6,911	14,041
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		(14)	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	54,58,62	(36,400)	(15,080)	(32,846)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(36,414)	(15,080)	(32,846)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings	55,59,63	..	..	..
Equity injections		28,923	13,856	29,877
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	56,60,64	(4,078)	(8,183)	(10,929)
Net cash provided by/(used in) financing activities		24,845	5,673	18,948
Net increase/(decrease) in cash held		(1,825)	(2,496)	143
Cash at the beginning of financial year		32,390	41,826	40,014
Cash transfers from restructure		684	684	..
Cash at the end of financial year		31,249	40,014	40,157

Explanation of Variances in the Financial Statements

Income Statement

Major variations between 2007-08 Amended Budget and 2007-08 Estimated Actual include:

1. The increase in output revenue is principally due to increased investment to attract and retain foster carers, additional out-of-home care placements, and temporary front-line staff and ongoing investment in information management systems.
2. The decrease in user charges revenue is principally due to increased investment in staff training resulting in lower revenues from external users of training facilities.
3. The increase in grants and other contributions revenue principally reflects contributions recognised relating to office accommodation fit-outs funded by the Department of Public Works.
4. The increase in other revenue reflects recoverable expenditure associated with a range of legal matters.
5. The increase in employee expenses is principally due to the employment of additional temporary front-line service delivery staff to meet service delivery requirements and foster care recruitment initiatives.
6. The increase in supplies and services principally reflects ongoing investment in information management systems and foster care recruitment initiatives.
7. The increase in grants and subsidies is principally due to increased investment to attract and retain foster carers and ongoing investment in additional out-of-home care placements.
8. The increase in depreciation expenses principally reflects ongoing investment in office accommodation and information management systems.
9. The increase in other expenses principally reflects expenditure associated with a range of legal matters.

Major variations between 2007-08 Amended Budget and 2008-09 Estimate include:

10. The increase in output revenue principally relates to increased investment in additional front-line service delivery staff, increased investment in Family Intervention Services and out-of-home care placements, increased numbers of children entering into care, information management systems, enterprise bargaining cost increases and indexation of grants and subsidies to the non-government sector and full year effect for Office for Women.
11. The increase in user charges revenue principally relates to CPI indexation.
12. The increase in grants and other contributions revenue principally relates to CPI indexation.
13. The decrease in other revenue principally relates to anticipated lower recoveries of miscellaneous items.
14. The increase in employee expenses principally relates to additional funding for extra frontline service delivery staff and career path progression and enterprise bargaining cost increases.
15. The increase in supplies and services principally reflects increased investment to support additional front-line staff, increased office accommodation lease expenses and ongoing investment in information management systems.
16. The increase in grants and subsidies reflects increased investment in Family Intervention Services and out-of-home care placements, increased numbers of children entering into care, and indexation of grants and subsidies to the non-government sector to reflect CPI and wage increases in the non-government sector.
17. The increase in depreciation and amortisation expense reflects ongoing investment in office accommodation, residential care facilities, indigenous on-community services and information management systems.

Major variations between 2007-08 Estimated Actual and the 2008-09 Estimate include:

18. The increase in output revenue principally relates to increased investment in additional front-line service delivery staff and career path progression, increased investment in Family Intervention Services and out-of-home care placements, increased numbers of children entering into care, information management systems, enterprise bargaining cost increases and indexation of grants and subsidies to the non-government sector and full year effect for Office for Women.
19. The increase in user charges revenue principally relates to CPI indexation.
20. The decrease in grants and other contributions revenue reflects contributions recognised relating to office accommodation fit-outs in 2007-08 not anticipated to re-occur in 2008-09.
21. The decrease in other revenue reflects recoverable expenditure associated with a range of legal matters in 2007-08 not anticipated to re-occur in 2008-09 to the same level.
22. The increase in employee expenses principally relates to additional funding for extra frontline service delivery staff and career path progression and enterprise bargaining cost increases.
23. The increase in supplies and services principally reflects increased investment to support additional front-line staff, increased office accommodation lease expenses and ongoing investment in information management systems.
24. The increase in grants and subsidies reflects increased investment in Family Intervention Services and out-of-home care placements, increased numbers of children entering into care, and indexation of grants and subsidies to the non-government sector to reflect CPI and wage increases in the non-government sector.
25. The increase in depreciation and amortisation expense reflects ongoing investment in office accommodation, residential care facilities, indigenous on-community services and information management systems.
26. The decrease in other expenses reflects recoverable expenditure associated with a range of legal matters in 2007-08 not anticipated to re-occur in 2008-09 to the same level.

Balance Sheet

Major variations between 2007-08 Adjusted Budget and 2007-08 Estimated Actual include:

27. The increase in the cash balance reflects working capital required to pay suppliers and employee leave liabilities.
28. The decrease in the receivables balance reflects the anticipated level of amounts owed to the department for the 2007-08 year.
29. The decrease in property, plant and equipment principally reflects the revision of timing of capital investments.
30. The decrease in intangibles principally reflects the revision of timing of capital investments.
31. The increase in current payables reflects estimated payments owed to suppliers.
32. The increase in current accrued employee benefits reflects estimated payments owed to employees.
33. The decrease in other liabilities principally relates to reduction in unearned adoption and traineeship fees regarded as earned.
34. The increase in non-current accrued employee benefits reflects increased investment in front-line staff and resultant annual leave entitlements.
35. The decrease in capital/contributed equity principally reflects the revision of timing of capital investments.
36. The decrease in the accumulated deficit principally reflects the anticipated surplus for 2007-08 resulting from contributions recognised relating to office accommodation fit-outs funded by the Department of Public Works.

37. The increase in the asset revaluation reserve reflects estimated increases in property values principally related to the Warilda Conference and Training Facility.

Major variations between 2007-08 Amended Budget and 2008-09 Estimate include:

38. The increase in the cash balance reflects working capital required to pay suppliers and employee leave liabilities.
39. The decrease in the receivables balance reflects the anticipated level of amounts owed to the department for the 2008-09 year.
40. The increase in property, plant and equipment reflects the capital investment program for the 2008-09 year.
41. The decrease in intangibles reflects the ongoing investment in information systems for the 2008-09 year offset by depreciation.
42. The increase in current payables reflects estimated payments made to suppliers.
43. The increase in current accrued employee benefits principally reflects increased front-line staff and enterprise bargaining effects.
44. The increase in non-current accrued employee benefits principally reflects increased front-line staff and enterprise bargaining effects.
45. The decrease in capital/contributed equity reflects the capital investment program for 2008-09.
46. The decrease in the accumulated deficit principally reflects the anticipated surplus for 2007-08 resulting from contributions recognised relating to office accommodation fit-outs funded by the Department of Public Works.
47. The increase in the asset revaluation reserve reflects estimated increases in property values principally related to the Warilda Conference and Training Facility.

Major variations between 2007-08 Estimated Actual and the 2008-09 Estimate include:

48. The increase in property, plant and equipment principally reflects the 2008-09 capital investment program.
49. The increase in intangibles reflects the capital investment in information systems for the 2008-09 year.
50. The increase in current accrued employee benefits principally reflects increased front-line staff and enterprise bargaining effects.
51. The increase in capital/contributed equity reflects the capital investment program for 2008-09.
52. The increase in the asset revaluation reserve reflects estimated increases in property values.

Cash Flow Statement

Major variations between 2007-08 Budget and 2007-08 Estimated Actual include:

53. Refer to the corresponding note in the Income Statement Notes 1-9 for information.
54. The decrease in payments for assets reflects the revision of timing of capital investments.
55. The decrease in equity injections principally reflects revisions to the timing of capital investments.
56. The increase in equity withdrawals reflects a higher level of depreciation funding returned to the Consolidated Fund associated with the investment in information systems.

Major variations between 2007-08 Amended Budget and 2008-09 Estimate include:

57. Refer to the corresponding note in the Income Statement Notes 10-17 for information.
58. The decrease in payments for assets reflects the 2008-09 capital investment program.
59. The increase in equity injections principally reflects the 2008-09 capital investment program.
60. The increase in equity withdrawals reflects the return of depreciation funding to the Consolidated Fund associated with the investment in information systems.

Major variations between 2007-08 Estimated Actual and the 2008-09 Estimate include:

61. Refer to the corresponding note in the Income Statement Notes 18-26 for information.
62. The increase in payments for assets principally reflects the 2008-09 capital investment program.
63. The increased equity injections principally reflect the 2008-09 capital investment program.
64. The increase in equity withdrawals reflects the return of depreciation funding to the Consolidated Fund associated with the investment in information systems.