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**MINISTER FOR COMMUNITY SERVICES**  
**23 DEPARTMENT OF COMMUNITY SERVICES**

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**23.1 Community Services**

Service Description: This service group covers whole-of-government initiatives in community development and support services (especially for families and young children). It includes transitional support and accommodation services to children, young people and adults who are homeless or at risk of homelessness, and disaster welfare assistance to families and communities that experience natural and other disasters.

Linkage to Results: This service group contributes to strong communities that have the ability to identify and resolve problems and provide an environment for everyone, including families and children, to reach their full potential, by working towards a range of intermediate results that include the following:

- ◆ clients who have required temporary accommodation do not become, or cease to be, homeless
- ◆ interaction between young people and their families and community is positive and
- ◆ the incidence and severity of violence against women and families decline.

<u>Service Measures:</u>		2005-06	2006-07	2007-08	2007-08	<b>2008-09</b>
	Units	Actual	Actual	Budget	Revised	<b>Forecast</b>
Clients receiving assistance under the Supported Accommodation Assistance Program (SAAP)	thous	25.3	25.3	25.3	25.3	<b>25.3</b>
Real cost per day of support for homeless clients within the SAAP program	\$m	55	55	55	55	<b>55</b>
Calls to the Domestic Violence Line	thous	22.3	23.3	23.3	23.3	<b>23.3</b>
<u>Employees:</u>	EFT	104	126	133	130	<b>133</b>

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**23.1 Community Services (cont)**

	2007-08		<b>2008-09 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>FINANCIAL INDICATORS</b>			
Total Expenses Excluding Losses	190,020	195,148	<b>194,881</b>
Total expenses include the following:			
Community development and capacity building	43,772	43,772	<b>46,318</b>
Crisis support services	120,015	120,015	<b>122,594</b>
Employee related expenses	12,328	12,235	<b>12,929</b>
NET COST OF SERVICES	188,357	186,267	<b>193,204</b>
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CAPITAL EXPENDITURE	68	125	<b>105</b>

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**23.2 Prevention and Early Intervention**

Service Description: This service group covers the provision of support, including case management, referrals and parenting information, for young children and their families identified as at risk. It includes planning for and providing funds towards the delivery of early childhood services, including licensing and monitoring of child care services.

Linkage to Results: This service group contributes to children, young people and their families reaching development milestones without ongoing involvement in the child protection system, by working towards a range of intermediate results that include the following:

- ◆ children at moderate risk and at-risk families are identified before any statutory intervention
- ◆ appropriate assessment and intervention are applied and
- ◆ capacity to parent is improved and children's normal development path is maintained.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	<b>2008-09 Forecast</b>
Children engaged or in Brighter Futures program	no.	...	...	4,500	4,500	<b>6,100</b>
Families who:						
Entered Brighter Futures	no.	...	...	2,200	2,200	<b>3,000</b>
Exited Brighter Futures	no.	...	...	450	450	<b>1,500</b>
DoCS licensed child care places per day	thous	138.6	146.1	146.1	146.1	<b>148.7</b>
DoCS funded and licensed child care places per day	thous	46.1	46.0	46.0	46.0	<b>48.6</b>
<u>Employees:</u>	EFT	362	371	517	507	<b>520</b>

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**23.2 Prevention and Early Intervention (cont)**

	————2007-08————		<b>2008-09</b>
	Budget \$000	Revised \$000	
<b>FINANCIAL INDICATORS</b>			
Total Expenses Excluding Losses	226,891	223,603	<b>263,236</b>
Total expenses include the following:			
Pre-school and child care services	116,349	116,349	<b>140,521</b>
Contracted early intervention services	38,802	36,302	<b>49,131</b>
Employee related expenses	47,930	47,559	<b>50,255</b>
<b>NET COST OF SERVICES</b>	<b>226,300</b>	<b>222,224</b>	<b>262,540</b>
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CAPITAL EXPENDITURE	1,246	2,246	<b>4,977</b>

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**23.3 Statutory Child Protection**

Service Description: This service group covers responses to reports of harm or risk to children; assessment and investigation of reports of child abuse and neglect; development of case plans with clients and assistance to clients to meet case plan goals; initiation and support of court action where appropriate; and working with other agencies to ensure that the safety, welfare and wellbeing of children are assured.

Linkage to Results: This service group contributes to children/young people being safe following DoCS' intervention - either at home or in a safe, well functioning stable placement by working towards the intermediate result of capacity to parent is improved and children's normal development path is maintained.

		2005-06	2006-07	2007-08	2007-08	<b>2008-09</b>
	Units	Actual	Actual	Budget	Revised	<b>Forecast</b>
<u>Service Measures:</u>						
Children reported to DoCS	thous	109.6	123.7	133.0	132.1	<b>141.0</b>
Child protection reports	thous	241.0	286.0	319.0	305.5	<b>326.3</b>
Child protection reports referred to CSC/JIRT for further assessment	thous	160.8	201.2	209.1	208.5	<b>216.1</b>
Average waiting time to talk to a caseworker when calling the Helpline	mins	3	3	3	3	<b>3</b>
<u>Employees:</u>	EFT	1,797	1,982	2,236	2,182	<b>2,242</b>

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———2007-08———		<b>2008-09</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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**FINANCIAL INDICATORS**

Total Expenses Excluding Losses		390,143	392,693	<b>395,199</b>
Total expenses include the following:				
Contracted Child Protection Services		78,976	78,976	<b>80,141</b>
Employee related expenses		207,290	205,691	<b>217,352</b>
<b>NET COST OF SERVICES</b>		<b>384,919</b>	<b>385,137</b>	<b>389,825</b>
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CAPITAL EXPENDITURE		10,303	18,582	<b>16,105</b>

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**23.4 Out-of-Home Care**

Service Description: This service group covers a range of out-of-home care (OOHC) services, such as foster care and kinship care for children separated from their parents, monitoring and review of placements, recruiting and supporting carers, and support for young people who have exited care. Restoration of children to their usual carers is facilitated where appropriate. It includes planning and monitoring funding to non-government organisations (NGOs) to deliver services to children and young people in care, and regulating and providing adoption services.

Linkage to Results: This service group contributes to children/young people being safe following DoCS' intervention by working towards a range of intermediate results that include the following:

- ◆ children are in a safe, well functioning stable placement and
- ◆ children are successfully restored to their family unit where appropriate.

<u>Service Measures:</u>	Units	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	<b>2008-09 Forecast</b>
Children in OOHC at year end Real annualised (one full year in placement) expenditure per child in:	thous	10.6	12.7	11.0	14.1	<b>15.6</b>
High and complex needs OOHC	\$000	178	151	147	147	<b>147</b>
Kinship care	\$000	22	24	28	28	<b>28</b>
DoCS foster care	\$000	24	26	29	29	<b>29</b>
NGO foster care	\$000	33	33	32	32	<b>32</b>
Total	\$000	29	32	35	35	<b>35</b>
<u>Employees:</u>	EFT	767	896	1,069	1,043	<b>1,071</b>

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———2007-08———		<b>2008-09</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

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**FINANCIAL INDICATORS**

Total Expenses Excluding Losses	453,140	488,885	<b>495,242</b>
Total expenses include the following:			
Contracted residential care and support	164,388	171,466	<b>173,891</b>

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**23.4 Out-of-Home Care (cont)**

	————2007-08————		<b>2008-09</b>
	Budget	Revised	<b>Budget</b>
	\$000	\$000	<b>\$000</b>
<b>FINANCIAL INDICATORS (cont)</b>			
Foster care allowances and associated expenses	141,726	169,414	<b>171,810</b>
Employee related expenses	99,105	98,338	<b>103,913</b>
NET COST OF SERVICES	450,861	487,128	<b>492,740</b>
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CAPITAL EXPENDITURE	4,686	8,450	<b>8,569</b>

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**23 DEPARTMENT OF COMMUNITY SERVICES**

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	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses Excluding Losses -</b>			
Operating expenses -			
Employee related	366,653	363,823	<b>384,449</b>
Other operating expenses	152,587	157,651	<b>141,637</b>
Depreciation and amortisation	22,000	22,000	<b>23,000</b>
Grants and subsidies	573,068	583,281	<b>623,438</b>
Other expenses	145,886	173,574	<b>176,034</b>
<b>Total Expenses Excluding Losses</b>	<b>1,260,194</b>	<b>1,300,329</b>	<b>1,348,558</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	679	679	<b>696</b>
Investment income	2,001	2,001	<b>2,388</b>
Grants and contributions	5,477	11,620	<b>5,525</b>
Other revenue	1,600	7,100	<b>1,640</b>
<b>Total Retained Revenue</b>	<b>9,757</b>	<b>21,400</b>	<b>10,249</b>
Gain/(loss) on disposal of non current assets	...	(1,827)	...
<b>NET COST OF SERVICES</b>	<b>1,250,437</b>	<b>1,280,756</b>	<b>1,338,309</b>
<b>RECURRENT FUNDING STATEMENT</b>			
Net Cost of Services	1,250,437	1,280,756	<b>1,338,309</b>
Recurrent Services Appropriation	1,211,289	1,249,386	<b>1,299,456</b>
<b>CAPITAL EXPENDITURE STATEMENT</b>			
Capital Expenditure	16,303	29,403	<b>29,756</b>
Capital Works and Services Appropriation	16,303	19,537	<b>21,256</b>

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	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
<b>BALANCE SHEET</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash assets	10,976	13,153	<b>12,394</b>
Receivables	10,033	12,500	<b>13,284</b>
<b>Total Current Assets</b>	<b>21,009</b>	<b>25,653</b>	<b>25,678</b>
<b>Non Current Assets -</b>			
Property, plant and equipment -			
Land and building	66,294	77,421	<b>71,511</b>
Plant and equipment	62,014	65,012	<b>70,078</b>
Intangibles	2,869	5,422	<b>4,522</b>
<b>Total Non Current Assets</b>	<b>131,177</b>	<b>147,855</b>	<b>146,111</b>
<b>Total Assets</b>	<b>152,186</b>	<b>173,508</b>	<b>171,789</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Payables	8,823	26,572	<b>25,667</b>
Provisions	43,471	40,422	<b>40,021</b>
<b>Total Current Liabilities</b>	<b>52,294</b>	<b>66,994</b>	<b>65,688</b>
<b>Non Current Liabilities -</b>			
Provisions	170	183	<b>183</b>
Other	8,580	10,850	<b>10,850</b>
<b>Total Non Current Liabilities</b>	<b>8,750</b>	<b>11,033</b>	<b>11,033</b>
<b>Total Liabilities</b>	<b>61,044</b>	<b>78,027</b>	<b>76,721</b>
<b>NET ASSETS</b>	<b>91,142</b>	<b>95,481</b>	<b>95,068</b>
<b>EQUITY</b>			
Reserves	53,957	56,289	<b>56,289</b>
Accumulated funds	37,185	39,192	<b>38,779</b>
<b>TOTAL EQUITY</b>	<b>91,142</b>	<b>95,481</b>	<b>95,068</b>

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	2007-08		2008-09
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee related	340,098	337,268	<b>366,989</b>
Grants and subsidies	573,068	583,281	<b>623,438</b>
Other	358,589	399,241	<b>378,701</b>
<b>Total Payments</b>	<b>1,271,755</b>	<b>1,319,790</b>	<b>1,369,128</b>
<b>Receipts</b>			
Sale of goods and services	679	679	<b>696</b>
Interest	2,001	2,001	<b>2,115</b>
Other	65,206	78,819	<b>66,102</b>
<b>Total Receipts</b>	<b>67,886</b>	<b>81,499</b>	<b>68,913</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(1,203,869)</b>	<b>(1,238,291)</b>	<b>(1,300,215)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	...	5,217	<b>8,500</b>
Purchases of property, plant and equipment	(16,303)	(28,903)	<b>(29,256)</b>
Other	...	(500)	<b>(500)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(16,303)</b>	<b>(24,186)</b>	<b>(21,256)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	1,211,289	1,249,386	<b>1,299,456</b>
Capital appropriation	16,303	19,537	<b>21,256</b>
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>1,227,592</b>	<b>1,268,923</b>	<b>1,320,712</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>7,420</b>	<b>6,446</b>	<b>(759)</b>
Opening Cash and Cash Equivalents	3,556	6,707	<b>13,153</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>10,976</b>	<b>13,153</b>	<b>12,394</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(1,250,437)	(1,280,756)	<b>(1,338,309)</b>
Non cash items added back	39,148	39,148	<b>40,184</b>
Change in operating assets and liabilities	7,420	3,317	<b>(2,090)</b>
<b>Net cash flow from operating activities</b>	<b>(1,203,869)</b>	<b>(1,238,291)</b>	<b>(1,300,215)</b>