

SERVICE DELIVERY STATEMENTS

Department of Families, Seniors,
Disability Services and Child Safety



© The State of Queensland (Queensland Treasury) 2025

Copyright

This publication is protected by the Copyright Act 1968

Licence

This document is licensed by the State of Queensland (Queensland Treasury) under a Creative Commons Attribution (CC BY 4.0) International licence.



In essence, you are free to copy, communicate and adapt this publication, as long as you attribute the work to the State of Queensland (Queensland Treasury). To view a copy of this licence, visit <http://creativecommons.org/licenses/by/4.0/>

Attribution

Content from this publication should be attributed to:

© The State of Queensland (Queensland Treasury) - 2025–26 Queensland Budget



Translating and interpreting assistance

The Queensland Government is committed to providing accessible services to Queenslanders from all cultural and linguistic backgrounds. If you have difficulty in understanding this publication, you can contact us on telephone (07) 3035 3503 and we will arrange an interpreter to effectively communicate the report to you.

Service Delivery Statements

ISSN 1445-4890 (Print)

ISSN 1445-4904 (Online)



Department of Families, Seniors, Disability Services and Child Safety

Portfolio overview

**Minister for Families, Seniors and Disability Services and
Minister for Child Safety and the Prevention of Domestic and Family Violence**
The Honourable Amanda Camm MP

Department of Families, Seniors, Disability Services and Child Safety
Director-General: Belinda Drew

Additional information about this agency can be sourced from:

dcssds.qld.gov.au

Department of Families, Seniors, Disability Services and Child Safety

Overview

As part of the machinery-of-government changes, effective 1 November 2024, the former Department of Child Safety, Seniors and Disability Services was renamed the Department of Families, Seniors, Disability Services and Child Safety. As a result, there were changes to the following functions:

- Community Services was transferred from the former Department of Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts
- Women's Safety and Violence Prevention was transferred from the former Department of Justice and Attorney-General
- Multicultural Affairs Queensland was transferred to the Department of Women, Aboriginal and Torres Strait Islander Partnerships and Multiculturalism
- Community Recovery was transferred from the Department of Local Government, Water and Volunteers effective 4 April 2025.

The Department of Families, Seniors, Disability Services, and Child Safety's (the department) vision is to reduce domestic, family and sexual violence and improve women's safety, and to ensure Queensland's families, women, children, young people, seniors, carers, and people with disability are safe, and are empowered to thrive socially and economically in their communities and cultures.

Our department works to keep women, children, young people, and their families safe and leads systemic change to deliver targeted services and supports which improve the lives of families, seniors, carers and people with disability, and empower communities to be resilient and recover from disasters.

The department's strategic objectives are to:

- Deliver highly effective strategies and integrated responses to domestic and family violence
- Enable families to safely care for their children and young people, and provide services to support the safety, belonging and wellbeing needs of children and young people not able to be cared for by their families
- Deliver services that enable a fair, safe, belonging and inclusive society for all Queenslanders
- Improve the cultural capability of the department
- Evidence a reframed relationship with Aboriginal and Torres Strait Islander staff, children and young people, carers, people with disability, seniors and families, community-controlled organisations and peak bodies
- Provide support for responsive recovery for Queensland communities.

The department contributes to the *Government's objectives for the community*¹ by working to provide:

- *Safety where you live*
- *A better lifestyle through a stronger economy.*

Key deliverables

In 2025–26, the department will:

- contribute to the Commission of Inquiry into Queensland's Child Safety System and continue to deliver child protection services to ensure children, young people and their families are safe and connected to their family, community and culture
- deliver the government's election commitments related to child safety and the child protection system, particularly the *Safer Children, Safer Communities* plan
- continue to invest in and strengthen a range of services to enable Queensland communities to support and empower families and individuals to connect, participate, contribute and thrive

¹ To find out more, go to [qld.gov.au](https://www.qld.gov.au) and search "government's objectives for the community."

- deliver a new domestic and family violence reform strategy focused on restoring community safety, protecting victims and holding perpetrators to account.
- coordinate the government's response to the report of the Parliamentary Inquiry into Elder Abuse, scheduled to be tabled by December 2025
- continue to implement Queensland's response to the *Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability* and the review of the National Disability Insurance Scheme, including working with all jurisdictions on key policy issues to inform the design of foundational supports, as agreed at National Cabinet in December 2023
- implement outstanding recommendations from the Royal Commission into Institutional Responses to Child Sexual Abuse.

Budget highlights

In the 2025–26 Queensland Budget, the government is providing:

- \$661 million over 2 years from 2024–25 for child safety placements in response to the ongoing pressures in the child protection system, while the department transitions to more targeted solutions for protecting the state's most vulnerable children
- \$164.1 million over 4 years from 2025–26 to support the government's Safer Children, Safer Communities plan focused on reforming the residential care system and protecting our State's most vulnerable children including:
 - \$70.1 million over 3 years for a \$1,500 funding boost to carers and guardians for children and young people in the child protection system to support participation in extracurricular activities
 - \$28.8 million over 4 years for a professional foster care pilot for children with disabilities and complex needs in residential care
 - \$10.9 million over 4 years to help deliver a dual-carer model in therapeutic residential care to address concerns about safety and oversight in these facilities
 - operational funding of \$4.3 million and capital funding of \$50 million over 3 years to deliver a SecureCare residential facility specifically designed for children and young people in the out-of-home care system who are a danger to themselves or others
- \$114.5 million over 6 years from 2024–25 (including \$2.9 million internally allocated) to prevent and respond to domestic, family and sexual violence, including:
 - \$31.3 million over 4 years from 2024–25 to double both Womensline and Mensline capacity to help more victims of domestic and family violence and deliver a new North Queensland-based hub
 - \$4.5 million over 5 years from 2025–26 and \$1 million per annum ongoing to expand Hope Hub recovery centres to 3 additional sites, providing integrated support services for women and children rebuilding their lives after domestic and family violence, including counselling, legal and housing advocacy, financial counselling, and employment-focused programs
 - \$75.8 million over 5 years from 2025–26, held centrally, subject to finalisation of the bilateral Project Plan, to contribute to the *National Partnership Agreement on Family, Domestic and Sexual Violence Responses 2025–30*, with matching funding provided by the Australian Government
 - Funding of \$1.9 million over 3 years from 2026–27 is being met internally by the department, as part of a total government commitment of \$2.5 million over 4 years, to Protea Place Women's Support Centre in Toowoomba, a crucial service that provides advocacy and referrals for women experiencing or recovering from domestic and family violence, as well as those at risk of homelessness, or struggling with mental health and other health issues
 - Funding of \$1 million over 4 years from 2025–26 is being met internally by the department, to WillowTree 37, which provides critical, urgent and ongoing assistance to vulnerable women to assist in meeting immediate needs and support access to services in both Warwick and surrounding communities
- \$29.4 million over 5 years from 2024–25 to deliver a range of government election commitments including Men's Shed facilities, University of the Third Age facilities, community halls and neighbourhood centres. This includes:
 - \$20.6 million as part of the government's total funding package of \$62.7 million over 5 years for the *Supporting Our Local Communities* Program.
 - \$4.5 million as part of the government's total funding package of \$36.3 million over 4 years for the *Local Infrastructure Improvements* Program.
- \$10 million in 2025–26 (including \$2 million internally allocated) to restore funding for the Queensland Community Support Scheme to provide low-intensity supports to assist people to actively engage in their community, with a

further \$5 million in 2025–26 internally allocated to restore disability advocacy funding in 2025–26 to support people with disability

- more than \$6.4 million in 2025–26 (including \$5.7 million internally allocated) to continue to help Queenslanders in difficult circumstances, including \$2.2 million to restore funding for the Queensland Financial Resilience Program, \$3.5 million to restore funding arrangements for emergency relief providers and \$700,000 to restore funding support for the school breakfast programs delivered by non-government organisations in areas experiencing hardship across Queensland.

Further information about new policy decisions can be found in *Budget Paper No. 4: Budget Measures*.

Performance statement

Child Safety¹

Objective

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

Description

The service area will work with parents, families, kin, carers and communities to promote health and wellbeing outcomes especially for children in care, including ensuring the voices of children and young people are amplified and heard in decisions affecting them.

In 2025–26, Child Safety will prioritise work to:

- deliver the Queensland Government's Safer Children, Safer Communities plan
- contribute to the Commission of Inquiry into Queensland's Child Safety System
- better support children and their families
- support families to safely care for children at home
- reduce disproportionate representation of Aboriginal and Torres Strait Islander children and families in the child protection system
- contribute to whole of government commitments including to reduce the number of victims of crime.

Service standards	2024–25 Target/Est.	2024–25 Est. Actual	2025–26 Target/Est.
Effectiveness measures			
Rate of children assessed as in need of protection per 1,000 children (0 to 17 years)	New Measure	New Measure	2.9
Rate of children subject to ongoing intervention per 1,000 children (0 to 17 years of age)			
• All children	12.5	12.6	12.5
• Aboriginal and/or Torres Strait Islander children	69.3	62.3	69.3
• Non-Indigenous children	7.3	7.4	7.3
Rate of children (10 to 17 years) who are subject to a child protection order and a supervised youth justice order and in out-of-home care per 10,000 children in Queensland (10 to 17 years)	New Measure	New Measure	1.5
Rate of children entering out-of-home care per 1,000 children (0 to 17 years of age)			
• All children	2.4	2.5	2.4
• Aboriginal and/or Torres Strait Islander children ²	14.1	12.7	12.7
• Non-Indigenous children	1.3	1.4	1.3
Percentage of Aboriginal and Torres Strait Islander children placed with kin, other Indigenous carers or Indigenous residential care services	61%	61%	61%
Proportion of children on a care and protection order exiting care after 12 months or more who had one or two placements	46%	44%	46%
Proportion of cases closed, where all or majority of needs are met			
• Intensive Family Support	69%	66%	69%
• Family Wellbeing Services	52%	52%	52%
Percentage of youth receiving Youth Support Services whose majority of needs have been met	68%	68%	68%

Service standards	2024–25 Target/Est.	2024–25 Est. Actual	2025–26 Target/Est.
Proportion of children who had a case closed, with all or majority of needs met, who were not subject to an investigation by Child Safety within 6 months			
• Intensive Family Support	88%	87%	88%
• Family Wellbeing Services	89%	88%	89%
Efficiency measures			
Average cost per hour of Youth Support service delivery ³	\$160	\$160	\$167
Out-of-home care expenditure per placement night ⁴	\$402	\$418	\$402
Investment per family support client receiving a service			
• Intensive Family Support ⁵	\$14,958	\$16,508	\$17,821
• Family Wellbeing Services ⁵	\$9,720	\$11,878	\$12,423
Discontinued measure			
Rate of substantiated harm per 1,000 children (0 to 17 years of age) ⁶	5.3	5.5	Discontinued measure

Notes:

1. This service area was renamed to 'Child Safety' on 23 January 2025, by the Minister to reflect greater financial resource management and accountability
2. The variance between the 2024–25 Target/Estimate and the 2024–25 Estimated Actual and decrease to the 2025–26 Target/Estimate is due to the estimated resident population of Indigenous children (2021 base) being larger than previously estimated (2016 base), resulting in a lower rate per 1,000.
3. The increase in the 2025–26 Target/Estimate of the service standard is due to cost indexation. While the department seeks stability in service costs, increases may occur due to indexation. Indexation rates are not yet known at the time targets are set.
4. The variance between the 2024–25 Target/Estimate and 2024–25 Estimated Actual is due to higher costs in residential care services.
5. The variance between the 2024–25 Target/Estimate and 2024–25 Estimated Actual and increase to the 2025–26 Target/Estimate for Intensive Family Support (IFS) is due to a redistribution of almost \$900,000 SafeCare funding to the IFS program, a reduction in families receiving a service following the relinquishment of 7 IFS service outlets in 2023–24, and the time required to commission and establish new providers. As the intervention period averages 7 to 9 months, there is a lag until new services are supporting a full caseload of families. The Target/Estimate for 2025–26 has been determined on the assumption these challenges will persist, although a material improvement is likely during this period. The variance regarding the Family Wellbeing Services is due to the enhancement of the majority of services in 2024–25 and the delay between funds being allocated and enhanced service levels commencing. The higher cost per client is expected to flow through into 2025–26 because of a second tranche of enhancement funds being rolled out in that year.
6. This service standard is being discontinued as under the new enhanced intake and assessment approach substantiations will no longer be an assessment outcome. This service standard is being replaced by the "Rate of children assessed as in need of protection per 1,000 children (0 to 17 years)". The variance between the 2024–25 Target/Estimate and the 2024–25 Estimated Actual is due to the lasting impacts of the COVID-19 pandemic and resulting cost of living pressures, which have likely contributed to an increase in the number of reports to Child Safety requiring investigation. Estimated Resident Population (2021 base, published in July 2024) is used for deriving the 2024–25 Estimated Actual, whereas Estimated Resident Population (2016 base) is used for deriving the 2024–25 Target/Estimate.

Families¹

Objective

Accessible, timely and responsive delivery of community services, including human and social recovery and resilience activities for Queenslanders impacted by disasters and critical incidents.

Description

The service area supports Queensland communities to connect, participate, contribute and thrive.

In 2025–26, community supports will include:

- funding of Neighbourhood Centres to provide place-based approaches to assist individuals and families
- provision of supports to those eligible through the Queensland Community Support Scheme to maintain or regain their independence and continue living safely in their homes and communities
- delivery of programs that increase financial resilience and ease cost of living pressures for low-income households
- leading human and social recovery and resilience in disaster-impacted communities, and support to communities impacted by significant non-disaster related incidents.

Service standards	2024–25 Target/Est.	2024–25 Est. Actual	2025–26 Target/Est.
Effectiveness measures			
Percentage of contracted service capacity for Direct Care and Support, and Community Connection Support used ²	65%	87%	70%
Percentage of service users reported as having improved life skills after receiving a Financial Literacy and Resilience service	60%	56%	60%
Percentage of Community Recovery Emergency Hardship Assistance applications processed for payment within 24 hours	80%	80%	80%
Efficiency measures			
Expenditure per hour of Financial Literacy and Resilience service delivery	New measure	New measure	\$118
Expenditure per hour for Direct Care and Support and Community Connection Support service delivery	New measure	New measure	\$92

Notes:

1. Due to machinery-of-government changes, effective from 1 November 2024, this service area was transferred from the former Department of Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts (DTATSIPCA) to the Department of Families Seniors, Disability Service and Child Safety (DFSDSCS). It was previously named 'Community Services' in the 2024–25 DTATSIPCA *Service Delivery Statements* (SDS) and has been renamed to 'Families' due to machinery-of-government changes. Further machinery-of-government changes, effective 1 May 2025, resulted in the transfer of Community Recovery functions from Department of Local Government, Water and Volunteers to DFSDSCS. The Community Recovery function is included under Families.
2. The variance between the 2024–25 Target/Estimate and 2024–25 Estimated Actual for "Percentage of contracted service capacity for Direct Care and Support, and Community Connection Support used" and increase to the 2025–26 Target/Estimate is due to significant work with the sector to increase workforce strategies, and referral pathway efficiencies, which has led to higher performance by providers.

Prevention of Domestic and Family Violence¹

Objective

To prevent and respond to domestic, family and sexual violence.

Description

This service area commissions specialist domestic and family violence services to:

- support the community and partners to prevent domestic, family and sexual violence
- intervene early with families
- respond to persons using violence and
- support victims.

Service standards	2024–25 Target/Est.	2024–25 Est. Actual	2025–26 Target/Est.
Effectiveness measures			
Number of domestic and family violence counselling service users with cases closed/finalised as a result of the majority of identified needs being met	26,000	26,400	26,000
Efficiency measures			
Expenditure per hour of counselling services for people affected by domestic and family violence ^{2,3}	\$140	\$162	\$167

Notes:

1. Due to machinery-of-government changes effective from 1 November 2024, this service area has transferred to the Department of Families, Seniors, Disability Services and Child Safety and has been re-named to 'Prevention of Domestic and Family Violence'. The service area was previously presented in the former Department of Justice and Attorney-General 2024–25 SDS and named 'Women's Safety and Violence Prevention'.
2. This service standard is amended from 'Average Cost' to 'Expenditure' to more accurately reflect the intent of the measure, i.e. Government funding being provided to contracted service organisations, without changing the calculation methodology.
3. The increases in the 2024–25 Estimated Actual and 2025–26 Target/Estimate are primarily due to the application of the 20 per cent funding boost and annual indexation.

Seniors and Disability Services

Objective

To deliver high quality services and safeguards and promote the safety, inclusion, engagement, rights and social and economic participation of seniors, carers and people with disability.

Description

This service area supports seniors, carers and people with disability through services that assist them in participating as vital members of the community.

In 2025–26, this will include:

- supporting Queenslanders with disability to maximise their social and economic participation, including through investment in the National Disability Insurance Scheme (NDIS)
- continuing to progress disability reforms in the context of the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability and the independent review of the NDIS, working in partnership with people with disability, their families, and sector stakeholders to set the priorities for disability reform in Queensland
- providing accommodation support services for people with disability who require full-time support with the core activities of daily living; and
- operating the forensic disability service.

Service standards	2024–25 Target/Est.	2024–25 Est. Actual	2025–26 Target/Est.
Effectiveness measures			
Percentage of eligible seniors with a Seniors Card ¹	88%	85%	88%
Percentage of approved accommodation support places used for people with disability ²	90%	80%	90%
Percentage of Assessment and Referral Team's (ART) at-risk client applications receiving a decision from the NDIA, who received a NDIS access met decision	90%	94%	90%
Efficiency measures			
Nil ³			

Notes:

1. The 2024–25 Estimated Actual of 85 per cent is lower than the 2024–25 Target/Estimate of 88 per cent due to the growth in the eligible population of Queenslanders aged 60 and older has been more rapid than the take-up rate of Seniors cards, Seniors +go cards or Senior's business discount cards.
2. This utilisation measure records the number of people receiving accommodation support services as a proportion of the number of approved places, including for shared living arrangements. Achievement against the 2024–25 Target/Estimate of 90 per cent has been impacted by clients continuing to exercise choice and control of their Accommodation Support.
3. New efficiency measures to be developed and introduced in the 2026–27 SDS.

Departmental budget summary

The table below shows the total resources available in 2025–26 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Department of Families, Seniors, Disability Services and Child Safety	2024–25 Adjusted Budget \$'000	2024–25 Est. Actual \$'000	2025–26 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹	2,934,196	3,341,616	3,485,553
Other revenue	44,333	132,545	131,478
Total income	2,978,529	3,474,161	3,617,031
Expenses			
Child Safety	2,304,475	2,796,546	2,688,230
Prevention of Domestic and Family Violence	234,260	243,966	379,228
Seniors and Disability Services	302,662	293,972	313,129
Families	129,503	132,048	236,444
Multicultural Affairs	7,629	7,629	..
Total expenses	2,978,529	3,474,161	3,617,031
Operating surplus/deficit	..	..	..
Net assets	543,948	549,854	569,929
ADMINISTERED			
Revenue			
Commonwealth revenue	698,063	698,063	353,031
Appropriation revenue	2,731,440	2,993,845	2,874,701
Other administered revenue	608	135	54,878
Total revenue	3,430,111	3,692,043	3,282,610
Expenses			
Transfers to government	..	..	..
Administered expenses	3,430,111	3,692,043	3,282,610
Total expenses	3,430,111	3,692,043	3,282,610
Net assets	..	..	..

Notes:

1. Includes State and Australian Government funding.
2. The 2024–25 Budget and 2024–25 Estimated Actuals information disclosed is presented on a post-machinery-of-government basis.

Staffing

The table below shows the Full Time Equivalents (FTEs) as at the 30 June in the respective years.

Service area	2024–25 Adjusted Budget	2024–25 Est. Actual	2025–26 Budget
Child Safety	3,828	4,028	4,140
Seniors and Disability Services	1,567	1,568	1,563
Families	152	153	144
Prevention of Domestic and Family Violence	103	102	93
Total FTEs	5,650	5,851	5,940

Notes:

1. Corporate FTEs are allocated across the service to which they relate.
2. 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. These FTEs are allocated within the Child Safety service stream.

Capital program

The capital program for the department is \$79 million in 2025–26. These funds provide the infrastructure and systems to support children, young people and families to be safe and to safeguard and promote the inclusion, rights and social participation of seniors, carers and people with disability including:

- \$23.3 million for new and replacement neighbourhood centres throughout Queensland and for upgrades to existing neighbourhood centres
- \$10 million in 2025–26 of a total \$50 million for a SecureCare residential facility specifically designed for children and young people in the out-of-home care system who are a danger to themselves or others.
- \$7.5 million to enhance and develop information systems and programs to provide additional system functionality, information security and contemporary technology to improve service delivery, including a continuous improvement pipeline for the Unify program.
- \$5.8 million of Disability Services facilities including upgrade, improvement and modification of accommodation facilities for Disability Services clients, and fit out of office accommodation.
- \$4.4 million for replacement of information technology infrastructure that is at end of life.
- \$4.3 million to complete the construction of a new neighbourhood centre in Rockhampton.
- \$4.2 million for Child Safety facilities, including upgrades to residential care facilities, and fit out and upgrade of Child Safety service centres and office accommodation.
- \$3.7 million to complete the upgrade of the Mount Isa Diversionary Centre to enable a specific service offering for women.
- \$3.1 million capital grant to build new facilities for the Dickson Men's Shed and Stationary Aid at James Drysdale Reserve at Bunya
- \$2.5 million capital grant in 2025–26 of a total \$5 million to expand Gateway Care, a Caloundra based food rescue organisation, to help welfare recipients with low cost groceries.

The table below shows the capital purchases by the agency in the respective years.

	2024–25 Adjusted Budget	2024–25 Est. Actual	2025–26 Budget
Capital purchases	55,202	43,338	64,623
Capital grants	9,550	9,300	14,417
Total capital outlays	64,752	52,638	79,040

Further information about the Department of Child Safety, Seniors and Disability Services capital outlays can be found in *Budget Paper No. 3: Capital Statement*.

Budgeted financial statements

Departmental income statement

Controlled income statement

The controlled budget for 2025–26 for the Department of Families, Seniors, Disability Services and Child Safety is \$3.617 billion of which 96 per cent is appropriation revenue. Other revenue mainly relates to revenue received from the National Disability Insurance Agency for Accommodation Services provided to disability clients and revenue received from other Queensland government agencies to provide program outcomes, information systems support and corporate services.

The change in revenue and expenditure from 2024–25 to 2025–26 reflects the part year impact of machinery-of-government changes that occurred during 2024–25, partly offset by higher funding provided in 2024–25 in response to ongoing pressures in the child protection system while the department transitions to more cost-effective solutions for protecting the state's most vulnerable children.

In 2025–26, service procurement represents approximately 61 per cent of the department's expenditure budget and mainly relates to out of home care services in Child Safety as well as other outsourced services for vulnerable clients across all portfolios. Employee expenses account for approximately 22 per cent of the total budget and supports 5,940 FTE's.

Administered income statement

The total administered budget for 2025–26 for the Department of Families, Seniors, Disability Services and Child Safety is \$3.283 billion. Administered funds are those the department administers on behalf of government and cannot be used for any other purpose than they were intended.

In 2025–26, \$2.5 billion is budgeted for Queensland's estimated cash contribution to the NDIS. The represents Queensland's estimated contribution net of services provided on an in-kind basis in accordance with bilateral agreements with the Australian Government.

A further \$716.4 million is allocated for energy, rates and water concessions and rebates administered by the department. This includes an allocation of \$353 million from the Australian Government for the National Energy Bill Relief plan, provided as an electricity rebate for households.

From 1 May 2025, the department administers payments for natural disasters on behalf of the Queensland Government and the Australian Government, for example, Emergency Hardship Assistance Grants, Essential Services Hardship Assistance Grants, Essential Household Contents Grants, Structural Assistance Grants and the Essential Services Safety and Reconnection Grants. In 2025–26, \$54.5 million is budgeted for estimated expenditure as a result of natural disasters that occurred in 2024–25.

The department administers the Queensland Government's participation in the National Redress Scheme for Survivors of Institutional Child Sexual Abuse (the scheme), with the provision at 30 June 2025 estimated at \$361.7 million. The scheme provides eligible applicants support through monetary payment; access to counselling and psychological care; and the option to receive a direct personal response from the institution responsible.

Departmental balance sheet

In 2025–26, the department's net assets are projected to be \$569.9 million, with total assets of \$697.3 million and liabilities of \$127.4 million.

The department's assets primarily consist of property, plant and equipment (\$455.6 million) and intangibles (\$92 million). The 2025–26 capital purchases of \$64.6 million includes \$57.1 million for buildings and infrastructure and \$7.5 million for Information Systems and Technology.

The department's liabilities mainly relate to payables of an operating nature including accrued employee benefits, grants and service procurement payables and trade creditors.

Controlled income statement

Department of Families, Seniors, Disability Services and Child Safety*	2024–25 Adjusted Budget \$'000	2024–25 Est. Actual \$'000	2025–26 Budget \$'000
INCOME			
Appropriation revenue	2,934,196	3,341,616	3,485,553
Taxes	..	..	..
User charges and fees	36,831	124,959	124,664
Royalties and land rents	..	..	..
Grants and other contributions	7,164	7,110	6,360
Interest and distributions from managed funds	..	..	..
Other revenue	338	476	454
Gains on sale/revaluation of assets	..	..	..
Total income	2,978,529	3,474,161	3,617,031
EXPENSES			
Employee expenses	742,078	755,252	812,853
Supplies and services	1,873,496	2,339,785	2,390,350
Grants and subsidies	331,064	343,262	371,088
Depreciation and amortisation	23,220	23,656	30,200
Finance/borrowing costs	..	..	..
Other expenses	8,671	12,206	12,540
Losses on sale/revaluation of assets	..	..	..
Total expenses	2,978,529	3,474,161	3,617,031
OPERATING SURPLUS/(DEFICIT)	..	..	..

*The 2024–25 Budget and 2024–25 Estimated Actuals information disclosed is presented on a post-machinery-of-government basis.

Controlled balance sheet

Department of Families, Seniors, Disability Services and Child Safety*	2024–25 Adjusted Budget \$'000	2024–25 Est. Actual \$'000	2025–26 Budget \$'000
CURRENT ASSETS			
Cash assets	30,482	95,883	83,414
Receivables	54,507	53,976	53,941
Other financial assets	..	..	..
Inventories	..	..	..
Other	11,208	12,396	12,396
Non-financial assets held for sale	..	..	..
Total current assets	96,197	162,255	149,751
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	479,714	415,699	455,587
Intangibles	88,183	97,476	92,011
Other	20	..	..
Total non-current assets	567,917	513,175	547,598
TOTAL ASSETS	664,114	675,430	697,349
CURRENT LIABILITIES			
Payables	96,206	95,702	94,714
Accrued employee benefits	22,982	28,637	31,469
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	978	1,237	1,237
Total current liabilities	120,166	125,576	127,420
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	120,166	125,576	127,420
NET ASSETS/(LIABILITIES)	543,948	549,854	569,929
EQUITY			
TOTAL EQUITY	543,948	549,854	569,929

*The 2024–25 Budget and 2024–25 Estimated Actuals information disclosed is presented on a post-machinery-of-government basis.

Controlled cash flow statement

Department of Families, Seniors, Disability Services and Child Safety*	2024–25 Adjusted Budget \$'000	2024–25 Est. Actual \$'000	2025–26 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	2,934,621	3,297,614	3,485,553
User charges and fees	37,090	125,121	125,207
Royalties and land rent receipts	..	..	..
Grants and other contributions	7,164	7,110	6,360
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	171,910	172,048	177,010
Outflows:			
Employee costs	(739,367)	(752,547)	(810,035)
Supplies and services	(2,053,727)	(2,520,912)	(2,567,845)
Grants and subsidies	(331,359)	(343,557)	(371,088)
Borrowing costs	..	..	..
Other	(9,131)	(12,636)	(13,083)
Net cash provided by or used in operating activities	17,201	(27,759)	32,079
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	5,760	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(54,806)	(42,942)	(64,623)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(54,806)	(37,182)	(64,623)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	19,750	9,003	26,820
Appropriated equity injections	19,750	9,003	26,820
Non-appropriated equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	(6,251)	(5,474)	(6,745)
Appropriated equity withdrawals	(6,251)	(5,474)	(6,745)
Non-appropriated equity withdrawals	..	..	..
Net cash provided by or used in financing activities	13,499	3,529	20,075
Net increase/(decrease) in cash held	(24,106)	(61,412)	(12,469)
Cash at the beginning of financial year	16,703	97,981	95,883
Cash transfers from restructure	37,885	59,314	..
Cash at the end of financial year	30,482	95,883	83,414

*The 2024–25 Budget and 2024–25 Estimated Actuals information disclosed is presented on a post-machinery-of-government basis.

Administered income statement

Department of Families, Seniors, Disability Services and Child Safety*	2024–25 Adjusted Budget \$'000	2024–25 Est. Actual \$'000	2025–26 Budget \$'000
INCOME			
Appropriation revenue	3,429,503	3,691,908	3,227,732
Taxes	..	..	..
User charges and fees	..	..	..
Royalties and land rents	..	..	..
Grants and other contributions	..	..	54,534
Interest and distributions from managed funds	..	..	..
Other revenue	608	135	344
Gains on sale/revaluation of assets	..	..	..
Total income	3,430,111	3,692,043	3,282,610
EXPENSES			
Employee expenses	..	..	..
Supplies and services	..	..	..
Grants and subsidies	3,416,572	3,529,106	3,267,357
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	13,539	162,937	15,253
Losses on sale/revaluation of assets	..	..	..
Transfers of Administered Revenue to Government	..	..	..
Total expenses	3,430,111	3,692,043	3,282,610
OPERATING SURPLUS/(DEFICIT)	..	..	..

*The 2024–25 Budget and 2024–25 Estimated Actuals information disclosed is presented on a post-machinery-of-government basis.

Administered balance sheet

Department of Families, Seniors, Disability Services and Child Safety*	2024–25 Adjusted Budget \$'000	2024–25 Est. Actual \$'000	2025–26 Budget \$'000
CURRENT ASSETS			
Cash assets	44,927	(95,606)	90,447
Receivables	266,939	684,497	363,466
Other financial assets	..	..	..
Inventories	..	..	..
Other	..	..	..
Non-financial assets held for sale	..	..	..
Total current assets	311,866	588,891	453,913
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	..	..	..
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	..	..	..
TOTAL ASSETS	311,866	588,891	453,913
CURRENT LIABILITIES			
Payables	24,679	92,224	92,224
Transfers to Government payable	4	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	106,133	150,231	146,192
Other	..	..	..
Total current liabilities	130,816	242,455	238,416
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	181,050	346,436	215,497
Other	..	..	..
Total non-current liabilities	181,050	346,436	215,497
TOTAL LIABILITIES	311,866	588,891	453,913
NET ASSETS/(LIABILITIES)	..	..	..
EQUITY			
TOTAL EQUITY	..	..	..

*The 2024–25 Budget and 2024–25 Estimated Actuals information disclosed is presented on a post-machinery-of-government basis.

Administered cash flow statement

Department of Families, Seniors, Disability Services and Child Safety*	2024–25 Adjusted Budget \$'000	2024–25 Est. Actual \$'000	2025–26 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	3,551,715	3,359,557	3,362,710
User charges and fees	..	..	..
Royalties and land rent receipts	..	..	..
Grants and other contributions	..	..	240,587
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	608	135	344
Outflows:			
Employee costs	..	..	..
Supplies and services	..	..	..
Grants and subsidies	(3,416,572)	(3,529,106)	(3,267,357)
Borrowing costs	..	..	..
Other	(135,751)	(103,622)	(150,231)
Transfers to Government	..	..	..
Net cash provided by or used in operating activities	..	(273,036)	186,053
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	..	..	..
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	..	..	..
Appropriated equity injections	..	..	..
Non-appropriated equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	..	..	..
Appropriated equity withdrawals	..	..	..
Non-appropriated equity withdrawals	..	..	..
Net cash provided by or used in financing activities	..	..	..
Net increase/(decrease) in cash held	..	(273,036)	186,053
Cash at the beginning of financial year	44,927	303,903	(95,606)
Cash transfers from restructure	..	(126,473)	..
Cash at the end of financial year	44,927	(95,606)	90,447

*The 2024–25 Budget and 2024–25 Estimated Actuals information disclosed is presented on a post-machinery-of-government basis.

Glossary of terms

Accrual accounting	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.
Administered items	Assets, liabilities, revenues and expenses an entity administers, without discretion, on behalf of the government.
Agency/entity	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.
Appropriation	Funds issued by the Treasurer, under Parliamentary authority, to departments during a financial year for: <ul style="list-style-type: none"> • delivery of agreed services • administered items • adjustment of the government's equity in agencies, including acquiring of capital.
Balance sheet	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
Capital	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.
Cash flow statement	A financial statement reporting the cash inflows and outflows for an entity's operating, investing and financing activities in a particular period.
Controlled Items	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.
Depreciation	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a specified time.
Equity	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.
Equity injection	An increase in the investment of the government in a public sector agency.
Financial statements	Collective description of the income statement, the balance sheet and the cash flow statement for an entity's controlled and administered activities.
Income statement	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.
Outcomes	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.
Own-source revenue	Revenue that is generated by an agency, generally through the sale of goods and services, but it may also include some Commonwealth funding.
Priorities	Key policy areas that will be the focus of government activity.
Services	The actions or activities (including policy development) of an agency which contribute to the achievement of the agency's objectives.
Service area	Related services grouped into a high-level service area for communicating the broad types of services delivered by an agency.
Service standard	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.

