

DOING WHAT MATTERS FOR QUEENSLAND

QUEENSLAND BUDGET 2024-25



SERVICE DELIVERY STATEMENTS

Department of Child Safety, Seniors
and Disability Services



Queensland
Government

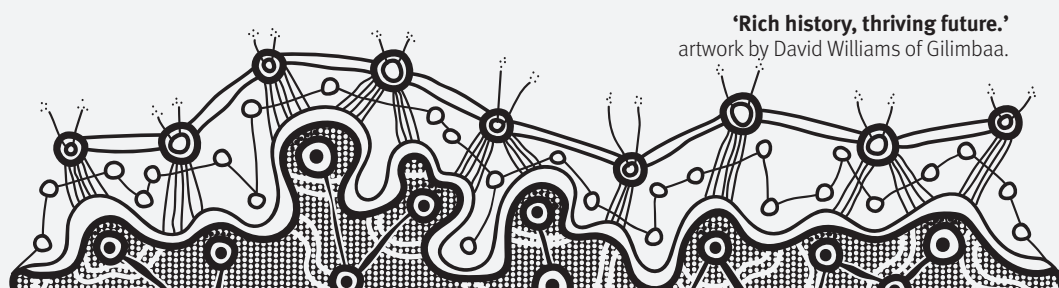
2024–25 Queensland Budget Papers

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The budget papers are available online at budget.qld.gov.au

First Nations acknowledgement

Queensland Treasury acknowledges Aboriginal peoples and Torres Strait Islander peoples as the Traditional Owners and custodians of the land. We recognise their connection to land, sea and community, and pay our respects to Elders past, present and emerging.



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Service Delivery Statements

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Queensland
Government

Department of Child Safety, Seniors and Disability Services

Portfolio overview

**Minister for Child Safety,
Minister for Seniors and Disability Services and
Minister for Multicultural Affairs
The Honourable Charis Mullen MP**

**Department of Child Safety, Seniors and Disability Services
Director-General: Ms Deidre Mulkerin**

Additional information about this agency can be sourced from:

dcssds.qld.gov.au

Department of Child Safety, Seniors and Disability Services

Overview

As part of the machinery-of-government changes, effective 18 December 2023, the following function was transferred into the Department of Child Safety, Seniors and Disability Services:

- Multicultural Affairs was transferred from the Department of Environment, Science and Innovation.

The Department of Child Safety, Seniors and Disability Services' vision is for Queensland's children, young people, seniors, carers, people with disability and people from culturally and linguistically diverse backgrounds to be safe, empowered in their families, communities and culture and thriving socially and economically.

Our department works to keep children, young people, and their families safe and connected to their culture and communities and to lead systemic changes to improve the lives of seniors, carers, people with disability and people from culturally and linguistically diverse backgrounds, as well as delivering targeted services and supports to people with disability.

The department's objectives are to:

- 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
- reduce the disproportionate representation of Aboriginal and Torres Strait Islander children in the child protection system
- deliver high quality programs, services and safeguards and promote the inclusion, rights and social and economic participation of seniors, carers and people with disability
- implement, influence and invest in equitable, accessible and inclusive policies, programs and services that support and empower culturally and linguistically diverse Queenslanders to participate in, benefit from and contribute to the economy and community.

Contribution to the government's objectives for the community

The department supports the government's objectives for the community¹:

- Good jobs: Good, secure jobs in our traditional and emerging industries.
- Better services: Deliver even better services right across Queensland.
- Great lifestyle: Protect and enhance our Queensland lifestyle as we grow.

Key deliverables

In 2024–25, the department will:

- continue to promote a whole-of-government approach to meet the needs of Queensland children, young people and families experiencing vulnerability through:
 - continuing to implement strategies to eliminate the disproportionate representation of Aboriginal and Torres Strait Islander children and families in the child protection system
 - an enhanced approach to the intake and assessment of child safety concerns
 - implementation of *A Roadmap for Residential Care in Queensland* to improve outcomes for children and young people in care, increase the proportion of children and young people cared for by kin, reduce the use of residential care arrangements and provide support for foster and kinship carers

¹ To find out more, go to www.qld.gov.au and search "Government's objectives for the community."

- partnering with the Queensland Family and Child Commission and Department of Justice and Attorney-General to oversee the implementation of new requirements to achieve child safe organisations and put in place a reportable conduct scheme
- continuing to deliver frontline digital applications that are critical to supporting the child protection system
- invest in a program of reforms as an initial response to the recommendations of the *Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability* and the review of the National Disability Insurance Scheme (NDIS), including co-designing implementation of reforms to achieve enhanced outcomes for people with disability
- continue to implement and promote *Queensland's Disability Plan 2022–2027*
- continue to deliver key services and initiatives for older Queenslanders across the state, including community safety to drive economic benefits, improve social outcomes and create greater social inclusion
- lead the development of the *Queensland Multicultural Action Plan 2024–25 to 2026–27* and support the Celebrating Multicultural Queensland program to strengthen Queensland's cultural diversity and community cohesion.

Budget highlights

In the 2024–25 Queensland Budget, the government is providing:

- \$190.8 million over 4 years and \$52.5 million per annum ongoing to ensure that care allowance payments reflect eligibility based on the Child Strengths and Needs Assessment and \$31.8 million over 5 years and \$7.9 million per annum ongoing for Extended Post Care Support services to support children exiting care between the ages of 18 and 21 and indexation of the Living Independently Allowance
- \$57.4 million over 4 years (\$35.1 million operating funding and \$22.3 million capital funding) and \$14.4 million per annum ongoing (\$9.3 million operating funding and \$5.1 million capital funding) for the continuation of the Supporting Families, Changing Futures ICT Digital Applications and for the Unify Program Continuous Improvement Pipeline
- \$5.8 million over 2 years to strengthen community cohesion in Queensland by expanding support under the Asylum Seeker and Refugee Assistance Program (\$4.8 million over 2 years) and broadening engagement with children through the Queensland Program of Assistance to Survivors of Torture and Trauma (\$1 million over 2 years)
- \$5.7 million over 2 years to design, implement and procure a family reunification pilot service targeted at children aged 12-15 years¹
- \$2.6 million over 2 years to support the African Youth Support Council's African Villages in Moorooka, Geebung and Redbank Plains to build a sense of belonging, identity, establish strategic partnerships, engage with the system and build positive relationships in safe spaces for African youth and community members²
- over \$160 million provisioned towards a package of disability reforms as an initial response³ to the recommendations of the *Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability* and the NDIS review with immediate investment to include:
 - \$5 million in 2024–25 to expand individual and systemic disability advocacy
 - \$10 million in 2024–25 to provide a temporary uplift to the Queensland Community Support Scheme (QCSS)⁴
 - \$6.5 million in 2024–25 for a pilot of a Hospital Assistive Technology Loan Pool and an expansion of supports provided under the Medical Aids Subsidy Scheme (MASS)⁵
 - \$24.4 million over 5 years for: a sector led stakeholder engagement strategy; improvement of disability data and reporting; and strategic leadership, implementation and monitoring of disability reforms across the Queensland community, including whole of government coordination.

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

¹ This initiative is part of the \$1.28 billion *Community Safety Plan for Queensland*.

² As above.

³ Further initiatives to be delivered as part of the over \$160 million package will be confirmed alongside the Queensland Government's response to the Disability Royal Commission

⁴ Operated by the Department of Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts.

⁵ Provided by Queensland Health.

Performance statement

Child and Family Services

Objective

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

Description

Child and Family Services will continue efforts to provide support for families earlier to prevent escalation to the child protection system, further embed the Aboriginal and Torres Strait Islander Child Placement Principle; work with partners to prioritise child wellbeing and family reunification; expand the Aboriginal and Torres Strait Islander sector in delivery of family-based care; and work with Aboriginal and Torres Strait Islander organisations to ensure Aboriginal and Torres Strait Islander people and organisations have control over decisions that affect their children. 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.

Service standards	2023–24 Target/Est.	2023–24 Est. Actual	2024–25 Target/Est.
Effectiveness measures			
Rate of substantiated harm per 1,000 children (0-17 years of age) ¹	4.8	5.3	5.3
Rate of children subject to ongoing intervention per 1,000 children (0-17 years of age)			
• All children	12.9	12.5	12.5
• Aboriginal and/or Torres Strait Islander children	70.5	69.3	69.3
• Non-Indigenous children	7.6	7.3	7.3
Rate of children entering out-of-home care per 1,000 children (0-17 years of age)			
• All children	2.3	2.4	2.4
• Aboriginal and/or Torres Strait Islander children	14.1	14.0	14.1
• Non-Indigenous children	1.2	1.3	1.3
Percentage of Aboriginal and Torres Strait Islander children placed with kin, other Indigenous carers or Indigenous residential care services	60%	60%	61%
Proportion of children on a care and protection order exiting care after 12 months or more who had 1 or 2 placements	46%	45%	46%
Proportion of cases closed, where all or majority of needs are met ²			
• Intensive Family Support	66%	69%	69%
• Family Wellbeing Services	51%	52%	52%
Percentage of youth receiving Youth Support Services whose majority of needs have been met ³	66%	70%	68%
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%	88%	88%
• Family Wellbeing Services	89%	89%	89%
Efficiency measures			
Average cost per hour of Youth Support service delivery	\$146	\$154	\$160
Out-of-home care expenditure per placement night	\$388	\$389	\$402

Service standards	2023–24 Target/Est.	2023–24 Est. Actual	2024–25 Target/Est.
Investment per family support client receiving a service ⁴			
• Intensive Family Support	\$14,004	\$14,534	\$14,958
• Family Wellbeing Services	\$9,502	\$9,490	\$9,720

Notes:

1. The variance between the 2023–24 Target/Estimate and the 2023–24 Estimated Actual and 2024–25 Target/Estimate is due to the lasting impacts of the COVID-19 pandemic and resulting cost of living pressures, which has likely contributed to an increase in the number of reports to Child Safety requiring investigation.
2. The proportion of cases closed where all, or the majority of needs are met exceeds the 2023–24 Target/Estimate by 1% for Family Wellbeing Services and 3% for Intensive Family Support. The latter result is driven by the adoption of an outcome-based funding approach which is focussing suppliers' attention on strategies to achieve positive client outcomes.
3. The reported percentage of Youth Support Service clients had the majority of their needs met has increased due to more accurate reporting by youth service providers after the provision of training and support regarding use of the client management system by the department. The 2024–25 Target/Estimate has been increased from 66% to 68% as the 2023–24 Target/Estimate was achieved.
4. Investment per client receiving an Intensive Family Support service is higher than the 2023–24 Target/Estimate. However, the cost of Family Wellbeing Services was lower than the 2023–24 Target/Estimate due to higher than expected client throughput, reducing the cost per client. The higher cost of Intensive Family Support reflects the impact of reduced client numbers in periods during 2023–24 arising from the exit of two large suppliers from delivery of these services.

Seniors and Disability Services

Objective

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

Description

Seniors and Disability Services will continue to deliver supported independent living, specialist forensic disability services and specific safeguarding services. It will also fund peak and representative bodies, and advocacy organisations for seniors, carers and people with disability. This includes:

- supporting Queenslanders with disability to participate as equal citizens in society and maximise their social and economic participation, including through investment in the National Disability Insurance Scheme (NDIS)
- investment in a package of disability reforms as an initial response to the recommendations of the *Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability* and the review of the NDIS
- investing in a range of initiatives to enhance the wellbeing and participation of older Queenslanders, people with disability and carers
- providing accommodation support services for people with disability who require full-time support with the core activities of daily living
- operating the forensic disability service.

Service standards	2023–24 Target/Est.	2023–24 Est. Actual	2024–25 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	80%	89%	90%
Percentage of Assessment and Referral Team's (ART) at-risk client applications receiving a decision from the NDIA, who received an NDIS access met decision	New measure	New measure	90%
Efficiency measure			
Total system cost per disability worker screening application finalised year-to-date	New measure	New measure	\$155
Discontinued measure			
Total cost per hour of policy provided for seniors and people with disability ³	\$110	\$107	Discontinued measure

Notes:

1. The 2023–24 Estimated Actual of 85% is lower than the 2023–24 Target of 88%. 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 Seniors business discount cards.
2. The 2024–25 Target/Estimate of 90% is just above the 2023–24 Estimated Actual of 89% as clients elect to stay in Accommodation Support. 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.
3. This service standard has been discontinued as it is an ineffective measure without a clear correlation to outcomes for seniors and people with disability.

Multicultural Affairs Queensland

Objective

To influence, facilitate and promote efforts to build welcome, belonging, and economic and social inclusion of people from culturally and linguistically diverse backgrounds.

Description

Multicultural Affairs Queensland works with community, sector, industry and government partners to achieve economic and social inclusion of people from migrant, refugee, asylum seeker and Australian South Sea Islander backgrounds. This includes administering the *Multicultural Recognition Act 2016* and implementing, influencing, and investing in equitable, accessible and inclusive policies, programs and services that support and empower Queenslanders from culturally and linguistically diverse backgrounds to participate in, benefit from and contribute to the economy and the community.

Service standards	2023–24 Target/Est.	2023–24 Est. Actual	2024–25 Target/Est.
Effectiveness measure			
Percentage of Queensland Government entities' overall satisfaction with advice from Multicultural Affairs Queensland, including advice to effectively support them meeting their obligations under the <i>Multicultural Recognition Act 2016</i>	New measure	New measure	85%
Efficiency measure			
Administration costs per \$1 of recurrent grant funding administered	≤\$0.10	\$0.09	≤\$0.10
Discontinued measure			
Proportion of Queensland Government stakeholders satisfied with the advice from Multicultural Affairs to effectively support them meeting their obligations under the <i>Multicultural Recognition Act 2016</i> ¹	85%	...	Discontinued measure

Notes:

1. This service standard has been discontinued and replaced with a new measure which more accurately captures the Queensland Government stakeholders, making past performance no longer comparable.

Departmental budget summary

The table below shows the total resources available in 2024–25 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Department of Child Safety, Seniors and Disability Services	2023–24 Adjusted Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹	2,379,976	2,608,861	2,590,054
Other revenue	40,353	46,851	48,760
Total income	2,420,329	2,655,712	2,638,814
Expenses			
Child and Family Services	2,137,752	2,360,588	2,304,475
Seniors and Disability Services	275,721	287,102	313,305
Multicultural Affairs	6,856	8,022	21,034
Total expenses	2,420,329	2,655,712	2,638,814
Operating surplus/deficit	..	..	..
Net assets	297,944	325,158	326,971
ADMINISTERED			
Revenue			
Commonwealth revenue	226,565	226,565	698,063
Appropriation revenue	3,805,407	3,970,596	2,731,440
Other administered revenue	503	253	608
Total revenue	4,032,475	4,197,414	3,430,111
Expenses			
Transfers to government	..	..	..
Administered expenses	4,032,475	4,197,414	3,430,111
Total expenses	4,032,475	4,197,414	3,430,111
Net assets	..	..	..

Note:

1. Includes state and Australian Government funding.
2. The departmental budget summary is presented on a post-machinery-of-government basis.

Staffing

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

Service area	2023–24 Adjusted Budget	2023–24 Est. Actual	2024–25 Budget
Child and Family Services	3,765	3,767	3,828
Seniors and Disability Services	1,571	1,615	1,613
Multicultural Affairs	39	39	39
Total FTEs	5,375	5,421	5,480

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 and Family Services service stream.

Capital program

The capital program for the department is \$28.9 million in 2024–25. 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:

- \$7.4 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
- \$6 million in 2024–25 of a total \$6.5 million capital grant to AEIOU Foundation as a contribution to provide infrastructure projects to support increased demand for children with autism requiring early intervention
- \$5.5 million for Child and Family Services facilities, including fit out and upgrade of Child Safety service centres and office accommodation
- \$4.1 million in 2024–25 of a total \$4.7 million to complete major repairs and upgrade works at Forensic Disability Services House 2 to ensure optimal service capacity can be achieved
- \$2.1 million for Disability Services facilities including upgrade, improvement and modification of accommodation facilities for Disability Services clients and fit out of office accommodation
- \$1.9 million in 2024–25 of a total \$90.3 million to finalise and complete Tranche 1 of Unify (Integrated Client Management System (ICMS) Replacement Program)
- \$1.6 million in 2024–25 of a total \$2 million capital grant to BestLife Incorporated as a contribution to the Helena's House project to support the safe transition of young people with a disability from the family home to a living solution of their choice
- \$390,000 in 2024–25 of a total \$3.5 million capital grant contribution to establish a Holocaust Museum and Education Centre in Brisbane to honour victims of the Holocaust and support students and the broader community to explore and understand the impact of racism.

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

	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
Capital purchases	49,587	51,735	20,952
Capital grants	..	650	7,940
Total capital outlays	49,587	52,385	28,892

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 2024–25 for the Department of Child Safety, Seniors and Disability Services is \$2.639 billion of which 98 per cent is appropriation revenue. Other revenue mainly relates to information systems and corporate support provided to other government agencies.

The reduction in revenue and expenditure from 2023–24 to 2024–25 mainly reflects additional funding provided in 2023–24 for out of home care services as placement reforms are implemented to increase the number of children in family-based care in the Child Protection System.

In 2024–25, service procurement represents approximately 52 per cent of the department's expenditure budget and mainly relates to out of home care services in Child and Family Services. Employee expenses account for approximately 28 per cent of the total budget and supports 5,480 FTEs.

Administered income statement

The total administered budget for 2024–25 for the Department of Child Safety, Seniors and Disability Services is \$3.430 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 2024–25, \$1.046 billion is allocated for energy, rates and water concessions and rebates administered by the department. This includes an allocation of \$698.1 million for the Commonwealth Cost of Living Rebate, provided as an electricity rebate for households.

A further \$2.370 billion is budgeted for Queensland's estimated cash contribution to the NDIS. This represents Queensland's estimated contribution net of services provided on an in-kind basis in accordance with bilateral agreements with the Australian Government.

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 2024 estimated at \$409.4 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 2024–25, the department's net assets are projected to be \$327.0 million, with total assets of \$416.3 million and liabilities of \$89.3 million.

The department's assets primarily consist of property, plant and equipment (\$267.7 million) and intangibles \$87.9 million). The 2024–25 capital purchases of \$21 million includes \$11.7 million for buildings and infrastructure and \$9.3 million for Information Systems and Technology.

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

Controlled income statement

Department of Child Safety, Seniors and Disability Services*	2023–24 Adjusted Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
INCOME			
Appropriation revenue	2,379,976	2,608,861	2,590,054
Taxes	..	..	..
User charges and fees	31,546	39,295	42,105
Royalties and land rents	..	..	..
Grants and other contributions	8,469	7,200	6,317
Interest and distributions from managed funds	..	..	..
Other revenue	338	356	338
Gains on sale/revaluation of assets	..	..	..
Total income	2,420,329	2,655,712	2,638,814
EXPENSES			
Employee expenses	665,228	682,553	727,025
Supplies and services	1,497,694	1,716,371	1,549,995
Grants and subsidies	231,112	231,811	332,033
Depreciation and amortisation	18,360	16,218	21,292
Finance/borrowing costs	..	..	..
Other expenses	7,935	8,759	8,469
Losses on sale/revaluation of assets	..	..	..
Total expenses	2,420,329	2,655,712	2,638,814
OPERATING SURPLUS/(DEFICIT)	..	..	..

*The 2023–24 Budget and 2023–24 Estimated Actuals information disclosed is presented on a post-machinery-of-government basis.

Controlled balance sheet

Department of Child Safety, Seniors and Disability Services*	2023–24 Adjusted Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CURRENT ASSETS			
Cash assets	13,554	16,703	18,765
Receivables	29,219	31,153	31,153
Other financial assets	..	..	..
Inventories	..	..	..
Other	8,303	10,820	10,820
Non-financial assets held for sale	..	..	..
Total current assets	51,076	58,676	60,738
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	229,802	266,851	267,682
Intangibles	92,497	89,021	87,850
Other	..	..	..
Total non-current assets	322,299	355,872	355,532
TOTAL ASSETS	373,375	414,548	416,270
CURRENT LIABILITIES			
Payables	52,674	66,329	66,329
Accrued employee benefits	20,877	19,650	22,279
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	1,880	3,411	691
Total current liabilities	75,431	89,390	89,299
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	75,431	89,390	89,299
NET ASSETS/(LIABILITIES)	297,944	325,158	326,971
EQUITY			
TOTAL EQUITY	297,944	325,158	326,971

*The 2023–24 Budget and 2023–24 Estimated Actuals information disclosed is presented on a post-machinery-of-government basis.

Controlled cash flow statement

Department of Child Safety, Seniors and Disability Services*	2023–24 Adjusted Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	2,382,618	2,593,998	2,590,054
User charges and fees	32,088	42,557	39,923
Royalties and land rent receipts	..	..	..
Grants and other contributions	8,469	7,200	6,317
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	150,309	163,562	171,704
Outflows:			
Employee costs	(667,870)	(688,871)	(724,396)
Supplies and services	(1,646,790)	(1,879,577)	(1,721,361)
Grants and subsidies	(231,112)	(231,811)	(332,033)
Borrowing costs	..	..	..
Other	(8,477)	(9,301)	(9,007)
Net cash provided by or used in operating activities	19,235	(2,243)	21,201
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(49,587)	(51,735)	(20,952)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(49,587)	(51,735)	(20,952)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	24,429	25,239	7,751
Appropriated equity injections	24,429	25,239	7,751
Non-appropriated equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	(3,073)	(4,296)	(5,938)
Appropriated equity withdrawals	(3,073)	(4,296)	(5,938)
Non-appropriated equity withdrawals	..	..	..
Net cash provided by or used in financing activities	21,356	20,943	1,813
Net increase/(decrease) in cash held	(8,996)	(33,035)	2,062
Cash at the beginning of financial year	13,463	49,709	16,703
Cash transfers from restructure	9,087	29	..
Cash at the end of financial year	13,554	16,703	18,765

*The 2023–24 Budget and 2023–24 Estimated Actuals information disclosed is presented on a post-machinery-of-government basis.

Administered income statement

Department of Child Safety, Seniors and Disability Services*	2023–24 Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
INCOME			
Appropriation revenue	4,031,972	4,197,161	3,429,503
Taxes	..	..	..
User charges and fees	..	..	..
Royalties and land rents	..	..	..
Grants and other contributions	..	..	..
Interest and distributions from managed funds	..	..	..
Other revenue	503	253	608
Gains on sale/revaluation of assets	..	..	..
Total income	4,032,475	4,197,414	3,430,111
EXPENSES			
Employee expenses	..	..	..
Supplies and services	..	..	..
Grants and subsidies	4,023,041	4,054,287	3,416,572
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	9,434	143,127	13,539
Losses on sale/revaluation of assets	..	..	..
Transfers of Administered Revenue to Government	..	..	..
Total expenses	4,032,475	4,197,414	3,430,111
OPERATING SURPLUS/(DEFICIT)	..	..	..

*The 2023–24 Budget and 2023–24 Estimated Actuals information disclosed is presented on a post-machinery-of-government basis.

Administered balance sheet

Department of Child Safety, Seniors and Disability Services*	2023–24 Adjusted Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CURRENT ASSETS			
Cash assets	39,442	44,927	44,927
Receivables	218,539	389,151	266,939
Other financial assets	..	..	..
Inventories	..	..	..
Other	..	..	..
Non-financial assets held for sale	..	..	..
Total current assets	257,981	434,078	311,866
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	..	..	..
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	..	..	..
TOTAL ASSETS	257,981	434,078	311,866
CURRENT LIABILITIES			
Payables	22,911	24,679	24,679
Transfers to Government payable	..	4	4
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	84,217	135,750	106,133
Other	..	..	..
Total current liabilities	107,128	160,433	130,816
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	150,853	273,645	181,050
Other	..	..	..
Total non-current liabilities	150,853	273,645	181,050
TOTAL LIABILITIES	257,981	434,078	311,866
NET ASSETS/(LIABILITIES)	..	..	..
EQUITY			
TOTAL EQUITY	..	..	..

*The 2023–24 Budget and 2023–24 Estimated Actuals information disclosed is presented on a post-machinery-of-government basis.

Administered cash flow statement

Department of Child Safety, Seniors and Disability Services*	2023–24 Adjusted Budget \$'000	2023–24 Est. Actual \$'000	2024–25 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	4,115,501	4,187,263	3,551,715
User charges and fees
Royalties and land rent receipts
Grants and other contributions
Interest and distribution from managed funds received
Taxes
Other	503	253	608
Outflows:			
Employee costs
Supplies and services
Grants and subsidies	(4,023,041)	(4,054,287)	(3,416,572)
Borrowing costs
Other	(92,963)	(103,882)	(135,751)
Transfers to Government
Net cash provided by or used in operating activities	..	29,347	..
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	..	29,347	..
Cash at the beginning of financial year	18,312	15,580	44,927
Cash transfers from restructure	21,130	..	..
Cash at the end of financial year	39,442	44,927	44,927

*The 2023–24 Budget and 2023–24 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.



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Service Delivery Statements

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