

OFFICE FOR CHILDREN, YOUTH AND FAMILY SUPPORT

Objectives

The Office for Children, Youth and Family Support (the Office) works in partnership with the community to provide care and protection services to children and young people, and family and community support to meet the needs of the people of Canberra.

Services include provision of appropriate care and protection strategies for children and young people, youth justice services, family support activities, and the monitoring and licensing of children's services.

Through these services the Office aims to improve care and protection of children and young people, promote children and young people's participation in a range of community activities and support families.

The Administrative Arrangement Order of 4 November 2004 transferred the Office to the Department of Disability, Housing and Community Services.

The broadening of human service responsibilities by aligning the Office with the Department of Disability, Housing and Community Services reflects the Government's commitment to providing a holistic approach to human services delivery in the Territory. This approach recognises that clients often have complex needs that require teamwork across different delivery areas.

2005-06 Highlights

Strategic and operational issues to be pursued in 2005-06 include:

- responding to the increased public demand for statutory child protection intervention;
- increasing the focus on services for Aboriginal and Torres Strait Islander children and young people, and their families;
- finalising the review of the *Children and Young People Act 1999*;
- ongoing implementation of the Government's response to the *Territory as Parent Review* and *The Territory's Children Report*;
- developing models for out of home care for children and young people;
- revising the Child Protection Manual to incorporate the policy recommendations of the *Territory as Parent Review* and *The Territory's Children Report*;
- consolidating office accommodation and service delivery points to enhance the development of a collegiate culture and assist in developing consistent and efficient work practices; and
- continuing to provide a secure environment for young people in detention by enhancing observation and surveillance, and strengthening the capacity to respond to security incidents.

Output Class 1

	Total Cost		Government Payment for Outputs	
	2004-05	2005-06	2004-05	2005-06
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 1				
Children, Youth and Family Support	-	56 013	-	54 935
Output 1.1				
Client and Adolescent Services	-	14 913	-	14 500

Output Description

Client and Adolescent Service provides adoption services, support services to young people at risk, and support and supervision of young offenders.

	Total Cost		Government Payment for Outputs	
	2004-05	2005-06	2004-05	2005-06
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.2				
Care and Protection Services	-	41 100	-	40 435

Output Description

Care and Protection Services has a statutory responsibility to protect children and young people from abuse and neglect, and to promote their safety within the family unit and where a child is at risk within the family home, support the child in out of home care.

Output Class 2

	Total Cost		Government Payment for Outputs	
	2004-05	Budget	2004-05	Budget
	Est. Outcome \$'000	2005-06 \$'000	Est. Outcome \$'000	2005-06 \$'000
Output Class 2:				
Early Intervention		16 377		16 000
Output 2.1				
Child Development, Family Support and Prevention Services	-	16 377	-	16 000

Output Description

Provision of services to assist children, young people and families to participate in a range of community activities; prevention/intervention services, including Parents as Teachers, Program Schools as Communities, Youth Connection and the Adolescent Day Unit; and licensing and monitoring the operation of child care services.

Strategic Indicators

Strategic Indicator 1

Provision of a range of services that meet the needs of young people involved with youth justice services.

	2005-06 Budget %	2006-07 Estimate %	2007-08 Estimate %	2008-09 Estimate %
Recidivism Rates for Young People				
ecidivism Rates for Sentenced Young People in Custody	10	10	10	10
ecidivism Rates for Young People on Community Based Orders	45	44	43	42

Strategic Indicator 2

Meeting individual's needs through appropriate case management

Responding to the needs of children and young people who are under the guardianship of the Chief Executive by providing services and programs that meet their individual needs including appropriate case management practices.

	2005-06 Budget %	2006-07 Estimate %	2007-08 Estimate %	2008-09 Estimate %
Children Experiencing 1 or 2 Placements	60	63	66	70

Strategic Indicator 3

Provision of prevention/early intervention services that reduce the number of renotifications of abuse.

	2005-06 Budget %	2006-07 Estimate %	2007-08 Estimate %	2008-09 Estimate %
Resubstantiation Rates				
Resubstantiation Rate - Within 3 Months	8	8	8	8
Resubstantiation Rate - Within 12 Months	10	10	10	10

Accountability Indicators

	2004-05 Targets	2004-05 Est. Outcome	2005-06 Targets
Output Class 1			
Children, Youth and Family Support			
Output 1.1 Client and Adolescent Services			
a. Number of custody days used annually	5 500	5 500	5 500
The number of days served in custody by a young person following sentencing by the Children's Court.			
b. Number of young people receiving community based orders by the Children's Court	280	280	280
c. Number of individual clients supported by the Turnaround Program	30	15	30
Turnaround is a program providing integrated support to young people aged between 12-18 years requiring intensive support.			
d. Average cost per custody day at the Quamby youth detention centre	\$1 005	\$1 005	\$1 001

Accountability Indicators cont.

	2004-05 Targets	2004-05 Est. Outcome	2005-06 Targets
Output Class 1			
Children, Youth and Family Support cont.			
Output 1.2			
Care and Protection Services			
a. Child Protection Reports about children and young people	7 000	7 000	7 000
Child Protection reports are defined under the Children and Young People Act 1999. The content of the information received would indicate that a child or young person has been abused, is being or is likely to be abused, neglected or in need of care and protection.			
b. Reports requiring appraisal	3 000	3 000	3 000
A report is considered to require an appraisal if, on the basis of the information received and known history of the child or young person, there appears to be reasonable risk of abuse or neglect, or that the child or young person is likely to be in need of care.			
c. Number of child protection reports received and proceeding to appraisal that were substantiated	-	-	600
An appraisal of a child or young person and their situation is recorded as 'substantiated' if in the professional opinion of the Care and Protection worker there is reasonable cause to believe that the child has been suffering, is suffering or is likely to suffer physical or sexual abuse, neglect or other significant harm.			
d. Total number of children and young people for whom the Chief Executive has parental responsibility	-	-	360
As defined by the <i>Children and Young People Act 1999</i> .			
e. Days of out-of-home care used annually	113 265	113 265	113 265
Out of home care includes foster care, kinship care, residential care and refuges.			
f. Average cost per out-of-home care day	\$193	\$193	\$178

Accountability Indicators cont.

	2004-05 Targets	2004-05 Est. Outcome	2005-06 Targets
Output Class 2			
Early Intervention			
Output 2.1			
Child Development, Family Support and Prevention Services			
a. Occasions of licence administration and compliance monitoring	900	900	900
Visits to licensed children's services to assess compliance with the <i>Children and Young People Act 1999</i> .			
b. Number of families supported through the Parents as Teachers program	-	-	80
Families are supported through Government provided Parents as Teachers program (a universal home visiting program that provides families with information and skills appropriate to their child's development during the first three years).			
c. Number of children or young people receiving targeted intervention services through the Adolescent Day Unit, Schools as Communities and Youth Connection Service.	-	-	150
The Adolescent Day Unit supports young people 12-15 years to work towards returning to school or vocational education programs. Youth Connections works with young people who are at risk of leaving school early. The Schools as Communities program provides community development to targeted communities with workers based in the school setting.			
d. Cost per occasion of licence administration and compliance monitoring	\$1 142	\$1 142	\$1 072

Budgeted Financial Results

Section 31 of the *Financial Management Act 1996* (FMA) advises that Chief Executives are responsible for achievement of financial results. For the purpose of Section 31 of the FMA, key budgeted results are specified in the Budget Papers to improve accountability. An outcome of the increased accountability is the requirement for Chief Executives to explain material variances from specified budgeted results.

In accordance with Section 31 of the FMA, following are the key budgeted results for the Office for Children, Youth and Family Support:

- **Operating Result (\$0.933m deficit)** – this measure focuses on the financial performance of the Office, and will measure the Office’s success in managing expenditure levels within government funding and own-source revenue limitations, with the exception of depreciation of property, plant and equipment funded by capital injection.
- **Current Ratio (1.25 to 1)¹** – the current ratio is an indication of the Office’s ability to fund short-term liabilities from short-term assets.
- **Total Assets (\$43.220m)** – this measure focuses on the Office’s ability to manage its assets base, which mainly relates to land and buildings used for the provision of services to the ACT community. The effect of depreciation on the asset base is offset by the annual capital works program funded by way of capital injection and any revaluation movements.
- **Total Liabilities (\$4.081m)** – this measure focuses on maintaining prudent levels of liabilities as required by Section 11 of the FMA. The majority of the Office’s liabilities relate to employee provisions. Employee provision levels are determined by the size and length of service of the workforce.

¹ *Total current assets / Total current liabilities*

Changes to Appropriation

Changes to Appropriation - Departmental

	2004-05	2005-06	2006-07	2007-08	2008-09
Government Payment for Outputs	Est. Outc.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2004-05 Budget	60 972	62 715	64 291	65 497	65 497
2nd Appropriation					
ATSI Youth Supported Accommodation	217	514	532	539	547
Revised Child Protection Manual	100	150	100	0	0
Accommodation Consolidation	1 478	356	754	786	856
Additional Support for Children Health and Young Person's System (CHYPS)	384	535	544	558	563
Care and Protection Staff	536	2 667	2 752	2 793	2 835
Wage Negotiations	1 505	1 758	2 158	2 315	2 336
Individual Support Packages	3 100	0	0	0	0
Quamby Security	330	0	0	0	0
Interstate Transfers of Juvenile Justice	375	0	0	0	0
Business Support Costs	699	2 532	2 387	2 419	2 459
2005-06 Budget Policy Adjustments					
ATSI Unit	0	700	724	736	748
Accommodation Consolidation	0	513	510	518	525
Quamby Security	0	342	353	358	364
Individual Support Packages	0	3 161	3 240	3 321	3 404
Therapeutic Services - Feasibility Study	0	50	0	0	0
General Savings	0	-763	-1 197	-1 197	-1 197
2005-06 Budget Technical Adjustments					
Revised Indexation Parameters	0	0	156	322	1 806
Adjustment to correct original transfer from DET on the creation of OCYFS	-4 093	-4 208	-4 350	-4 282	-4 278
Communication Contract Savings	0	-87	-129	-129	-129
2005-06 Budget	65 603	70 935	72 825	74 554	76 336

Changes to Appropriation - Departmental

	2004-05	2005-06	2006-07	2007-08	2008-09
Capital Injections	Est. Outc.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2004-05 Budget	10 485	10 750	0	0	0
2005-06 Budget Policy Adjustments					
Weston Creek Childcare Centre	0	1 100	0	0	0
Capital Upgrade Program	0	900	900	900	900
Quamby Replacement	0	3 500	16 750	19 750	0
2005-06 Budget Technical Adjustments					
Transfer of 'Junction' Youth Health from ACT Health	780	0	0	0	0
Quamby Upgrades	2 300	1 700	0	0	0
11 Moore Street fit-out	1 800	4 950	0	0	0
Return of Unused Capital	-9 300	-10 200	0	0	0
Rollover - Works in Progress	-250	250	0	0	0
2005-06 Budget	5 815	12 950	17 650	20 650	900

2005-06 Capital Works Program

Departmental

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2005-06 \$'000	2005-06 Estimated Outcome \$'000	2006-07 Financing \$'000	2007-08 Financing \$'000	Expected Completion Date
New Capital Works						
New Construction Works						
Quamby Replacement	40 000	-	3 500	16 750	19 750	Jun 2008
Therapeutic Services – feasibility study	50	-	50	-	-	Dec 2005
Total New Construction Works	40 050	-	3 550	16 750	19 750	
Capital Upgrades						
Building Condition	600	-	600			
Safety, Access and OH&S	100	-	100			
Building, Grounds, Access, and Safety	200	-	200			
Total Capital Upgrades	900		900			
Total New Capital Works	40 950	-	4 450	16 750	19 750	
Works in Progress						
Weston Creek Childcare Facility	1 650	-	1 650	-	-	Jun 2006
Civic Youth Centre	1 425	1 175	250	-	-	Sep 2005
Quamby Upgrade	4 500	2 800	1 700	-	-	Jun 2006
11 Moore St Fit Out	6 750	1 800	4 950	-	-	Aug 2005
Total Works in Progress	14 325	5 775	8 550	-	-	
Total Departmental Capital Works	55 275	5 775	13 000	16 750	19 750	

Commonwealth Grants

The major Commonwealth payments for which the Office has responsibility are:

Name of Grant	Activities Funded by Grant	2005-06 Estimate \$'000s
Children's Services	Grants to non government bodies for occasional and vacation care	58
Services Provision to Jervis Bay	Welfare Services	234
Total		292

**Office for Children, Youth and Family Support
Operating Statement**

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
Income							
Revenue							
60 972	Government Payment for Outputs	65 603	70 935	8	72 825	74 554	76 336
72	User Charges - Non ACT Government	72	79	10	81	81	81
289	Grants from the Commonwealth	289	292	1	300	307	307
50	Interest	50	50	-	50	50	50
99	Other Revenue	99	100	1	101	102	102
0	Resources Received free of charge	1	1	-	1	1	1
61 482	Total Revenue	66 114	71 457	8	73 358	75 095	76 877
Gains							
0	Total Gains	0	0	-	0	0	0
61 482	Total Income	66 114	71 457	8	73 358	75 095	76 877
Expenses							
19 163	Employee Expenses	19 223	24 631	28	25 336	25 876	26 240
3 411	Superannuation Expenses	3 346	3 969	19	4 083	4 168	4 226
17 299	Supplies and Services	18 829	15 176	-19	15 400	15 759	16 220
681	Depreciation and Amortisation	681	757	11	1 706	1 886	3 066
21 674	Grants and Purchased Services	24 774	27 730	12	28 561	29 420	30 316
69	Other Expenses	69	69	-	69	69	72
57	Transfer Expenses	57	58	2	60	61	61
62 354	Total Ordinary Expenses	66 979	72 390	8	75 215	77 239	80 201
-872	Operating Result	-865	-933	-8	-1 857	-2 144	-3 324

**Office for Children, Youth and Family Support
Balance Sheet**

Budget as at 30/6/05 \$'000		Est.Outcome as at 30/6/05 \$'000	Planned as at 30/6/06 \$'000	Var %	Planned as at 30/6/07 \$'000	Planned as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000
Current Assets							
659	Cash	769	955	24	1 146	1 340	1 536
0	Receivables	2 570	2 570	-	2 570	2 570	2 570
0	Other	8	8	-	8	8	8
659	Total Current Assets	3 347	3 533	6	3 724	3 918	4 114
Non Current Assets							
22 949	Property, Plant and Equipment	22 364	36 187	62	35 381	74 395	72 229
9 800	Capital Works in Progress	5 130	3 500	-32	20 250	0	0
32 749	Total Non Current Assets	27 494	39 687	44	55 631	74 395	72 229
33 408	TOTAL ASSETS	30 841	43 220	40	59 355	78 313	76 343
Current Liabilities							
196	Payables	665	664	..	663	662	661
1 743	Employee Benefits	1 857	2 167	17	2 460	2 864	3 270
1 939	Total Current Liabilities	2 522	2 831	12	3 123	3 526	3 931
Non Current Liabilities							
992	Employee Benefits	1 197	1 250	4	1 300	1 349	1 398
992	Total Non Current Liabilities	1 197	1 250	4	1 300	1 349	1 398
2 931	TOTAL LIABILITIES	3 719	4 081	10	4 423	4 875	5 329
30 477	NET ASSETS	27 122	39 139	44	54 932	73 438	71 014
REPRESENTED BY FUNDS EMPLOYED							
30 477	Accumulated Funds	27 122	39 139	44	54 932	73 438	71 014
30 477	TOTAL FUNDS EMPLOYED	27 122	39 139	44	54 932	73 438	71 014

**Office for Children, Youth and Family Support
Cash Flow Statement**

2004-05 Budget \$'000		2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
60 972	Cash from Government for Outputs	65 603	70 935	8	72 825	74 554	76 336
72	User Charges	72	79	10	81	81	81
50	Interest Received	50	50	-	50	50	50
289	Grants Received from the Commonwealth	289	292	1	300	307	307
4 774	Other Revenue	4 504	5 235	16	5 967	6 383	4 436
66 157	Operating Receipts	70 518	76 591	9	79 223	81 375	81 210
	Payments						
22 383	Related to Employees	22 338	28 237	26	29 076	29 591	30 011
17 299	Related to Supplies and Services	18 829	15 176	-19	15 400	15 759	16 220
21 674	Grants and Purchased Services	24 774	27 730	12	28 561	29 420	30 316
4 744	Other	4 474	5 204	16	5 935	6 350	4 406
57	Territory Receipts to Government	57	58	2	60	61	61
66 157	Operating Payments	70 472	76 405	8	79 032	81 181	81 014
0	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	46	186	304	191	194	196
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
10 485	Purchase of Property, Plant and Equipment	5 815	12 950	123	17 650	20 650	900
10 485	Investing Payments	5 815	12 950	123	17 650	20 650	900
-10 485	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-5 815	-12 950	-123	-17 650	-20 650	-900
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
10 485	Capital Injection from Government	5 815	12 950	123	17 650	20 650	900
10 485	Financing Receipts	5 815	12 950	123	17 650	20 650	900
10 485	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	5 815	12 950	123	17 650	20 650	900
0	NET INCREASE/(DECREASE) IN CASH HELD	46	186	304	191	194	196
659	CASH AT BEGINNING OF REPORTING PERIOD	723	769	6	955	1 146	1 340
659	CASH AT THE END OF THE REPORTING PERIOD	769	955	24	1 146	1 340	1 536

**Office for Children, Youth and Family Support
Statement of Changes in Equity**

Budget as at 30/6/05 \$'000		Est.Outcome as at 30/6/05 \$'000	Planned as at 30/6/06 \$'000	Var %	Planned as at 30/6/07 \$'000	Planned as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000
20 863	Opening Balance	22 172	27 122	22	39 139	54 932	73 438
	Accumulated Funds						
-872	Operating Result for the Period	-865	-933	-8	-1 857	-2 144	-3 324
	Reserves						
-872	Total Income And Expense For The Period	-865	-933	-8	-1 857	-2 144	-3 324
	Transactions Involving Equity Holders Affecting Accumulated Funds						
10 485	Capital Injections	5 815	12 950	123	17 650	20 650	900
30 476	Closing Balance	27 122	39 139	44	54 932	73 438	71 014

Notes to the Budget Statements

Significant variations are as follows:

Operating Statement

- government payment for outputs: the increase of \$4.631m in the 2004-05 estimated outcome from the original budget mainly relates to:
 - funding for wage increases (\$1.505m);
 - part year funding for additional care and protection staff (\$0.536m);
 - additional funding for individual support packages (\$3.1m);
 - additional funding for accommodation (\$1.478m) and business support costs (\$0.699m);
 - increase in security for Quamby (\$0.330m);
 - ATSI youth supported accommodation (\$0.217m);
 - additional funding for support for Children Health and Young Person's System (CHYPS) (\$0.384m);
 - funding for a revision of the Child Protection Manual (\$0.1m); and
 - funding for transfers of juvenile justice clients to interstate facilities (\$0.375m);
- offset by:
- an adjustment to the funding transferred from the Department of Education and Training (\$4.093m).

The increase of \$5.332m in the 2005-06 Budget from the 2004-05 estimated outcome mainly relates to:

- additional funding for 2004-05 initiatives:
 - full year funding for additional care and protection staff (\$2.131m);
 - full year funding for business support (\$1.833m);
 - ATSI youth supported accommodation (\$0.297m);
 - support for CHYPS (\$0.151m); and
 - individual support packages (\$0.061m);
 - new initiatives for 2005-06:
 - establishment of an ATSI Unit (\$0.7m);
 - impact of wage increases (\$1.113m);
 - indexation (\$0.844m);
 - offset by:
 - general savings (\$0.763m);
 - one-off expenditure in 2004-05 for interstate transfers (\$0.375m) and accommodation (\$0.609m); and
 - reduction in InTACT costs (\$0.087m).
 - employee and superannuation expenses: the increase of \$6.031m in the 2005-06 Budget from the 2004-05 estimated outcome is primarily due to:
 - full year effect of additional funding in 2004-05:
 - increase in care and protection staff (\$1.792m);
 - business support costs (\$1.372m);
 - additional support for CHYPS (\$0.275m); and
 - ATSI youth supported accommodation (\$0.246m).
 - establishment of an ATSI Unit (\$0.609m);
 - impact of wage increases (\$1.113m);
 - realignment of base funding from administrative expenses (\$1.250m);
 - offset by:
 - general savings (\$0.490m).
 - supplies and services: the increase of \$1.530m in the 2004-05 estimated outcome from the original budget is mainly due to the increase in accommodation costs (\$1.478m);
- The decrease of \$3.653m in the 2005-06 Budget from the 2004-05 estimated outcome is mainly due to:
- realignment of the base funding by transferring kinship and foster care payments (\$2.375m) to grants and purchased service payments;
 - realignment of base funding to employee expenses (\$1.250m);
 - reduction in accommodation costs (\$0.609m);

- one-off expenditure in 2004-05 for interstate transfers (\$0.375m);
- general savings (\$0.273m); and
- reduction in InTACT costs (\$0.087m);

offset by:

- impact of new initiatives in 2005-06 (\$0.917m); and
 - indexation (\$0.302m).
- grants and purchased services:
 - the increase of \$3.1m in the 2004-05 estimated outcome from the original budget is due to additional funding provided for individual support packages through *Appropriation Act 2004-05 (No.2)*;
 - the increase of \$2.956m in the 2005-06 Budget from the 2004-05 estimated outcome is primarily due to the transfer of kinship and foster care payments funding from supplies and services (\$2.375m) and indexation (\$0.542m).

Balance Sheet

- current assets: the increase of \$2.688m in the 2004-05 estimated outcome from the original budget is due mainly to an increase in receivables comprising insurance recovery of the Weston Creek Child Care Centre destroyed by fire and expected GST reimbursements from the Australian Taxation Office;
- non current assets:
 - the decrease of \$5.255m in the 2004-05 estimated outcome from the original budget is largely due to delays in capitalising the fit-out associated with the accommodation consolidation and further improvements to Quamby. These projects will be completed in 2005-06;
 - the increase of \$12.193m in the 2005-06 Budget from the 2004-05 estimated outcome largely reflects the progress of the capital works programs, such as the Weston Creek Childcare Facility, the Youth in the City project, the design works for the replacement of Quamby, and an increase in the minor new works program, offset by depreciation;
- current liabilities:
 - the increase of \$0.583m in the 2004-05 estimated outcome from the original budget is largely due to increases in creditors (\$0.469m) and employee benefits (\$0.114m). The former reflects a realistic level of creditors that was not known when the original budget was developed. The increase in employee benefits is a result of the impact of wage increases;
 - the increase of \$0.309m in the 2005-06 Budget from the 2004-05 estimated outcome is largely due to an increase in employee benefits as a result of wage increases; and
- non-current liabilities: the increase of \$0.205m in the 2004-05 estimated outcome from the original budget is due to an increase in employee benefits as a result of wage increases.

Children, Youth and Family Support Operating Statement

2004-05 Budget \$'000	2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
Income						
Revenue						
0	65 603	54 935	-16	56 425	57 744	59 116
0	72	79	10	81	81	81
0	289	234	-19	242	248	248
0	50	40	-20	40	40	40
0	99	100	1	101	102	102
0	1	1	-	1	1	1
0	66 114	55 389	-16	56 890	58 216	59 588
Gains						
0	0	0	-	0	0	0
0	66 114	55 389	-16	56 890	58 216	59 588
Expenses						
0	19 223	20 641	7	21 232	21 684	21 990
0	3 346	3 326	-1	3 422	3 493	3 542
0	18 829	12 663	-33	12 866	13 175	13 560
0	681	341	-50	1 290	1 470	2 650
0	24 774	18 995	-23	19 512	20 097	20 708
0	69	47	-32	47	47	49
0	57	0	-100	0	0	0
0	66 979	56 013	-16	58 369	59 966	62 499
0	-865	-624	28	-1 479	-1 750	-2 911

Early Intervention Operating Statement

2004-05 Budget \$'000	2004-05 Est.Outcome \$'000	2005-06 Budget \$'000	Var %	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
Income						
Revenue						
0		16 000	#	16 400	16 810	17 220
	Government Payment for Outputs					
0		58	#	58	59	59
	Grants from the Commonwealth					
0		10	#	10	10	10
	Interest					
0	Total Revenue	16 068	#	16 468	16 879	17 289
Gains						
0	Total Gains	0	-	0	0	0
0	Total Income	16 068	#	16 468	16 879	17 289
Expenses						
0		3 990	#	4 104	4 192	4 250
	Employee Expenses					
0		643	#	661	675	684
	Superannuation Expenses					
0		2 513	#	2 534	2 584	2 660
	Supplies and Services					
0		416	#	416	416	416
	Depreciation and Amortisation					
0		8 735	#	9 049	9 323	9 608
	Grants and Purchased Services					
0		22	#	22	22	23
	Other Expenses					
0		58	#	60	61	61
	Transfer Expenses					
0	Total Ordinary Expenses	16 377	#	16 846	17 273	17 702
0	Operating Result	-309	#	-378	-394	-413