

SERVICES FOR CHILDREN & FAMILIES

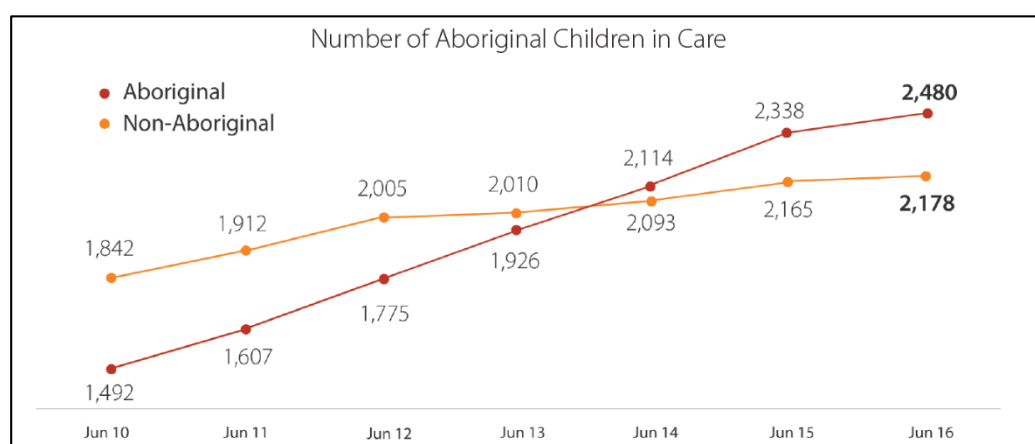
The State Government has honoured their pre-election commitments in this area, notably the very welcome news about the resurrection of Financial Counselling to pre-2015 levels. Some changes in funding allocations are at odds with a pre-election commitment to earlier intervention family support services, with resourcing increasing in secondary and tertiary areas.

EARLY INTERVENTION AND FAMILY SUPPORT SERVICES

- Increase in forward estimate allocations for children and young people in out-of-home care (OOHC) and reduction in funding for Earlier Intervention and Family Support Services (EIFSS) over the same period, which is at odds with stated intent to 'divert children from child protection systems and prevent them from entering care'.
- Approximate 25 per cent decrease in EIFSS staffing levels, due to the restructure of the Responsible Parenting Services and the establishment of the Intensive Family Support Service, explained as a realignment.
- No funding for expanded transition to adulthood services, like the Home Stretch Campaign.

ABORIGINAL FAMILIES

- The two year Aboriginal Family Wellbeing program is still in pilot phase, and there is no allocation in forward estimates for this.
- Procurement planning for an Aboriginal short-stay facility in Broome is funded.
- The number of children in OOHC is increasing at a faster rate than other cohorts, though no funding available to establish specialised services to address this.



FAMILY HUBS

- Establishment of the Dalyellup Family Centre is scheduled in 2019-20.
- As per an earlier commitment a Child and Parent Centre will be developed at Arbor Grove Primary School in Ellenbrook.

FINANCIAL COUNSELLING

- \$7.4 million for financial counselling services, presumably spread over metropolitan and rural/regional services, but missing detail about whether this is reinstated and additional funding, or reinstated only.
- It is unclear how the processing of non-concession Hardship Utility Grant Scheme (HUGS) applications via a Financial Counsellor will impact on service capacity.

2017/18 BUDGET BRIEFING

Service Summary

Expense	2015-16	2016-17	2016-17	2017-18	2018-19	2019-20	2020-21
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000
1. Homelessness and Other Support Services.....	76,640	76,234	78,793	85,793	61,132	57,171	53,408
2. Preventing and Responding to Family and Domestic Violence.....	39,783	41,604	43,285	46,064	44,943	43,445	45,149
3. Earlier Intervention and Family Support Services.....	86,845	85,635	74,975	80,648	78,759	79,394	79,655
4. Working with Children Checks.....	13,925	14,079	12,271	12,562	12,448	12,573	12,683
5. Child Protection Assessments and Investigations.....	77,435	77,317	79,392	82,827	83,261	84,287	85,154
6. Care Arrangements for Children in the CEO's Care.....	241,810	258,636	265,352	279,007	288,390	301,132	315,817
7. Support Services for Children in the CEO's Care.....	86,540	88,734	93,797	98,504	100,284	102,326	104,491
8. Regulation and Support of the Early Education and Care Sector.....	14,935	14,075	16,114	17,063	14,685	14,734	14,837
9. Payments to Individuals.....	25,035	26,180	26,234	28,909	29,659	31,335	31,339
10. Delivery of Community Services, Grants and Resources.....	55,037	56,826	58,331	56,000	47,532	49,861	48,757
11. Planning and Coordination.....	47,209	53,376	60,522	99,703	138,759	168,923	183,235
12. Residential Services.....	71,614	80,845	65,185	66,357	67,020	68,425	58,784
13. Community Living Support.....	274,328	272,321	265,320	330,720	368,786	440,423	471,673
14. Independent Living Support.....	245,503	246,506	235,406	303,467	342,238	421,018	446,995
15. Therapy and Specialised Care.....	94,789	99,038	106,223	169,788	209,759	283,808	368,333
16. Community Participation.....	164,662	186,015	194,187	285,014	340,613	447,362	550,053
17. Advocacy, Access and Inclusion.....	6,690	6,126	5,812	6,093	6,196	6,559	5,405
18. Rental Housing.....	827,723	838,617	840,432	897,728	779,748	720,906	702,259
19. Home Loans.....	142,685	124,448	101,277	110,239	128,453	150,443	194,499
20. Land and Housing Supply.....	299,576	487,786	414,567	461,775	403,661	432,355	385,952
21. Government Regional Officers' Housing.....	158,792	184,161	164,935	170,120	171,594	164,491	163,661
22. Government Trading Enterprise Efficiency Dividend.....	-	-	-	(16,750)	(22,314)	(26,381)	(32,977)
Total Cost of Services.....	3,051,556	3,318,559	3,202,410	3,671,631	3,695,606	4,054,590	4,289,162

Spending Changes

Recurrent spending changes, other than cashflow timing changes and non-discretionary accounting adjustments, impacting on the agency's Income Statement since the publication of the 2016-17 Pre-Election Financial Projections Statement on 9 February 2017, are outlined below:

	2016-17 Estimated Actual \$'000	2017-18 Budget Estimate \$'000	2018-19 Forward Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000
Election Commitments					
Dalyellup Family Centre.....	-	-	-	1,500	-
Funding for Financial Counselling Services.....	-	1,018	2,081	2,133	2,186
Local Projects Local Jobs.....	539	1,770	-	-	-
Remote Swimming Pools - Balgo and Kalumburu.....	-	4,000	7,300	3,615	615
Stopping Family and Domestic Violence					
Culturally Appropriate Services to Aboriginal and Culturally and Linguistically Diverse Victims of Domestic Violence.....	-	407	416	427	437
Family and Domestic Violence Counselling Services in the Peel Region.....	-	64	260	267	273
Male Perpetrators of Family and Domestic Violence Service.....	-	200	-	-	-
National 'Our Watch' Program.....	-	120	123	126	129
Respectful Relationship Programs in Schools.....	-	127	260	267	273
Two Additional Women's Refuges.....	-	-	-	1,066	2,186
Target 120 Program Development.....	-	600	-	-	-
Other					
2016-17 Estimated Outturn.....	(47,602)	-	-	-	-
Accommodation Movements.....	-	401	239	214	-
Adjustments to Commonwealth Grants					
National Affordable Housing Agreement.....	(827)	(543)	-	-	-
National Disability Agreement Specific Purpose Payments.....	-	339	587	747	-
National Partnership Agreement (NPA) on Homelessness.....	-	15,420	-	-	-
NPA on Pay Equity for the Social and Communities Sector.....	-	22,716	4,695	-	-
District Allowance.....	(18)	(253)	(305)	(380)	1,801
Freeze Salaries and Allowances Tribunal Determined Salaries.....	-	(10)	(21)	(32)	(43)
Government Trading Enterprise Efficiency Dividend.....	-	(16,750)	(22,314)	(26,381)	(32,977)
Growth Funding - Pre-NDIS Disability Services.....	-	8,305	13,431	8,421	-
Hardship Utility Grant Scheme.....	9,015	12,569	12,681	10,181	10,181
Memorandum of Understanding with Child and Adolescent Health Services.....	208	502	513	526	-
National Disability Insurance Scheme.....	-	305,582	518,670	864,523	1,109,454
National Rental Affordability Scheme.....	-	1,995	-	-	-
Non-Government Human Services Sector Indexation Adjustment.....	-	(5,988)	(4,732)	(2,818)	(1,679)
Regional Services Reform Unit - Provision for Continuation.....	-	-	4,471	-	-