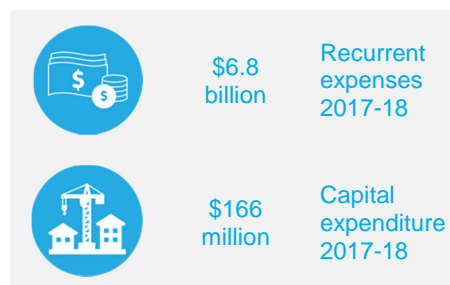


3. FAMILY AND COMMUNITY SERVICES CLUSTER

Introduction

The Family and Community Services (FACS) cluster supports people with disability, vulnerable and disadvantaged children, young people and families. The cluster leads whole-of-government policy for youth, ageing, multiculturalism, women, and the prevention of domestic violence and sexual assault.



Contribution to Premier's and State Priorities

The FACS cluster is responsible for leading and supporting the following Premier's and State Priorities:

- protecting our kids: decrease the percentage of children and young people re-reported at risk of significant harm by 15 per cent by 2018
- reducing youth homelessness: increase the proportion of young people who successfully move from specialist homelessness services to long-term accommodation by 10 per cent by 2017
- creating sustainable social housing: increase the number of households successfully transitioning out of social housing by 5 per cent over three years
- transitioning to the National Disability Insurance Scheme (NDIS): successful transition of participants and resources to the NDIS by 2018
- reducing domestic violence: reduce the proportion of domestic violence offenders re-offending within 12 months by 5 per cent by 2019.

Outcomes and activities

The cluster directly supports people across New South Wales through delivery of its own services and commissioning non-government organisations (NGOs) to deliver specialist support services. These services ensure:

- children and young people are protected from abuse and neglect, and have a safe home for life
- people with disability are supported to realise their potential
- social housing and homelessness assistance is used to break disadvantage
- people experiencing, or at risk of, domestic and family violence are safer
- Aboriginal people, families and communities have better outcomes
- community harmony and social cohesion are promoted
- the people of New South Wales are supported in building safe and engaged communities through services and funding which assist diverse communities
- seniors have opportunities to participate fully in community life.

2017-18 Budget highlights

In 2017-18, the FACS cluster will spend \$7.0 billion (\$6,804 million recurrent expenses and \$166 million capital) supporting people with disability, vulnerable and disadvantaged children, young people and families and building stronger communities.¹

Targeted support to improve lives and realise potential

The cluster will spend \$1.2 billion in 2017-18 for targeted support for people to improve their lives and realise their potential. This includes:

- \$25 million for Start Safely, to help people escaping violence move into stable housing in the private rental market
- \$18 million (\$63 million over four years) new spending for additional child protection caseworkers and support workers
- \$10 million in the Domestic and Family Violence Innovation Fund
- \$5.0 million (\$20 million over four years) new spending for homelessness initiatives to provide more transitional accommodation and support packages for rough sleepers.

Ongoing support to break disadvantage

The cluster will spend \$1.9 billion in 2017-18 on ongoing support for people while they break disadvantage. This includes:

- \$81 million for community housing providers, to fund leasing subsidies for vulnerable individuals and families in the private rental market, as a pathway to independence and better outcomes
- \$30 million (\$148 million over four years) new funding to support high needs children in out-of-home care (OOHC)
- \$19 million to empower people to break the cycle of disadvantage in social housing through improved parenting, health, education, work and training.

Empowerment for independent living

In 2017-18, the cluster will spend \$313 million for empowering people in the community to live independently. This includes \$35 million for private rent assistance, to support households to sustain a tenancy in the private rental market.

Accommodation supports for people with disability

The Government is in the process of transitioning to the National Disability Insurance Scheme (NDIS), a once in a generation social policy reform.

The cluster will spend \$2.0 billion in 2017-18 on accommodation supports for people with disability to assist them to live with dignity in their communities.

Social and economic supports for people with disability

The cluster will spend \$1.4 billion in 2017-18 on supporting people with disability to participate socially and economically in their community.

Other cluster entities

In 2017-18, the cluster will spend \$231 million through other cluster entities including the Aboriginal Housing Office, Multicultural NSW, and the Office of the Children's Guardian.

¹ Expenses are on an uneliminated cluster basis and exclude cluster grants paid.

Overview of cluster expenses²

A summary of expenses by program group is provided in the chart below.

Chart 3.1: Total recurrent expenses Family and Community Services cluster 2017-18 by program group (%)

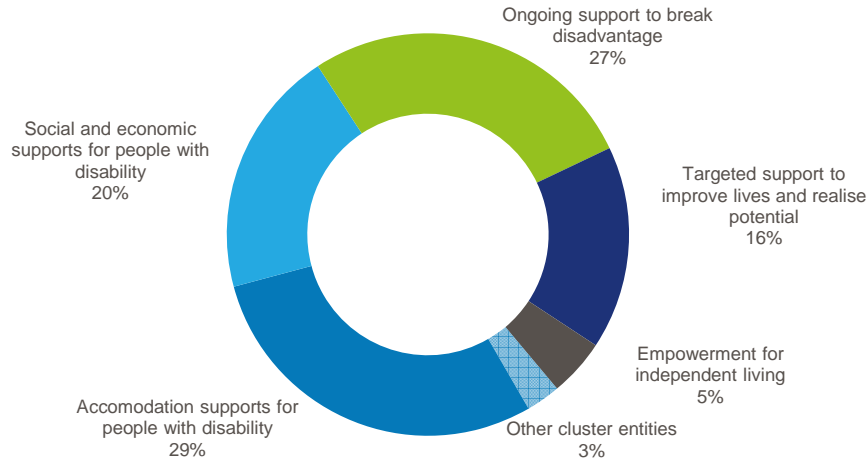


Table 3.1: Family and Community Services cluster program group expense summary ^(a)

	Expenses			Capital Expenditure		
	2016-17 Revised \$m	2017-18 Budget \$m	Var %	2016-17 Revised \$m	2017-18 Budget \$m	Var %
Targeted support to improve lives and realise potential ^(b)	848.9	1,107.5	30.5	32.4	54.3	67.3
Ongoing support to break disadvantage	1,718.4	1,871.4	8.9	19.8	18.7	(5.5)
Empowerment for independent living	292.4	311.9	6.7	0.8	0.7	(5.5)
Accommodation supports for people with disability	1,977.3	1,972.7	(0.2)	64.6	44.9	(30.6)
Social and economic supports for people with disability	1,345.3	1,352.2	0.5	3.6	4.7	31.2
Other cluster entities ^(c)	173.9	187.7	7.9	33.0	43.0	30.2
Total	6,356.1	6,803.6	7.0	154.1	166.2	7.8

(a) This table shows expenses on an uneliminated cluster basis, excluding cluster grants.

(b) The cluster was affected by machinery-of-government changes which took effect on 1 April 2017.

(c) Includes residual amount from the Home Care Services transferred to the non-government sector on 19 February 2016. The Home Care Service of NSW will be dissolved at 30 June 2017.

Machinery of government

The FACS cluster was affected by machinery-of-government changes set out in the *Administrative Arrangements (Administrative Changes—Public Service Agencies) Order 2017*. Under this Order, personnel employed who principally provided support for the portfolio responsibilities of the Minister for the Prevention of Domestic Violence and Sexual Assault and the Minister for Women, were transferred to the Department of Family and Community Services from the Ministry of Health. These changes took effect from 1 April 2017.

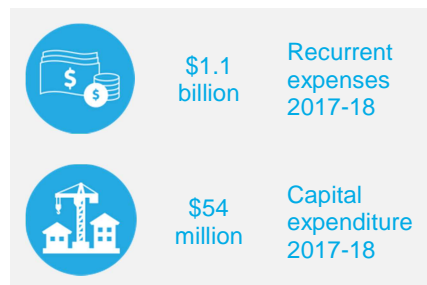
² Full scheme transition to the NDIS started on 1 July 2016, and will be completed by June 2018. FACS funding to provide supports will be phased down as existing clients start participating in the Scheme, with all funding going towards meeting the New South Wales contribution to the NDIS.

Cluster program group highlights

Targeted support to improve lives and realise potential

In 2017-18, the cluster will spend \$1.2 billion (\$1,108 million recurrent expenses and \$54 million capital) on targeted support for people to improve their lives and realise their potential.

This Budget demonstrates the NSW Government delivering on its commitment to build stronger families and communities through a responsive child protection system, ensuring children at risk are cared for in safe and loving homes.



Key programs include:

- services aimed at enabling families to keep children and young people safe, including child protection investigations and casework to identify and protect children at risk of significant harm
- specialist homelessness services (SHS) and temporary accommodation
- advancing gender equality and economic opportunities for women through women's policy
- whole-of-government coordination for domestic and family violence and sexual assault. 2017-18 represents the second year of the Government's investment of over \$300 million (across four years) in specialist domestic violence initiatives.

Key initiatives and activities include:

- \$52 million for implementation of a new service model as part of the Tune Reform 'Their Future Matters' to improve family preservation outcomes
- \$18 million (\$63 million over four years) new funding to improve child protection casework practice which includes:
 - \$9.3 million (\$17 million over two years) for additional Casework Support Workers and supporting the health and wellbeing of caseworkers
 - \$6.0 million (\$24 million over four years) to provide additional caseworkers to increase the number of children and young people at risk of significant harm who receive a face-to-face assessment or service
 - \$3.0 million (\$22 million over four years) for additional caseworkers to address capacity gaps and enhance child protection in areas where the need is most acute including Joint Investigation Response Teams and the Child Protection Helpline
- \$5.0 million (\$20 million over four years) new spending for homelessness initiatives to provide more transitional accommodation and support packages for rough sleepers
- \$3.6 million to support the Advocate for Children and Young People to improve safety, welfare and wellbeing of all children and young people in New South Wales.

Key initiatives and activities in 2017-18 under the Government strategy for domestic and family violence and sexual assault include:

- \$25 million for Start Safely, to help people escaping violence move into stable housing in the private rental market
- \$13 million to continue the state-wide implementation of Safer Pathway
- \$10 million in the Domestic and Family Violence Innovation Fund.

Key women's policy initiatives and activities in 2017-18 include:

- \$3.6 million funding for Women NSW to lead the advancement of women's equality and economic opportunities through women's policy, including the development of a New South Wales women's strategy.

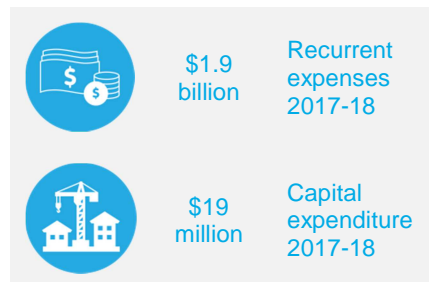
Performance information	Units	2014-15 Actual	2015-16 Actual	2016-17 Forecast	2016-17 Revised	2017-18 Forecast
Children and young people at risk of significant harm who received a face-to-face assessment or service	no.	29,356	33,432	34,000	34,000	35,000
ROSH re-reports within 1 year after plan goal achieved following a face-to-face assessment ^(a)	%	40	41	42	43	34
People who are assisted by SHS ^{(b)(c)}	no.	48,262	69,715	58,000	58,000	58,000
Safer Pathway – Victim Support	no.	3,462	12,016	31,000	39,000	60,000
Women and children who are Staying Home Leaving Violence clients are supported to stay safe in the home of their choice ^(d)	no.	4,290	5,409	5,500	5,500	5,500
Employees	FTE	3,202	3,063	3,153	3,077	3,247

Financial indicators	2016-17 Revised \$000	2017-18 Budget \$000
Total Expenses Excluding Losses	848,861	1,107,534
Total expenses include the following ^(e) :		
Employee related	348,683	373,126
Other operating expenses	102,594	119,260
Grants and subsidies	378,121	592,580
Capital expenditure	32,423	54,255

- (a) Re-reporting measures the effectiveness of interventions to protect children at risk. A lower percentage indicates FACS's success at reducing risk and improving the lives of vulnerable children, while avoiding escalation to more intensive intervention.
- (b) Forecasts are based on aggregated minimum annual clients of SHS contract.
- (c) The increase in the number of clients assisted in 2015-16 is a result of improvements in the specialist homelessness service system.
- (d) Information and referral clients were inadvertently included in the 2014-15 figure of 5,500 reported in the 2016-17 Budget. This counting error has been corrected in this year's report for 2014-15 and forward years.
- (e) Selected expense categories only and may not add to total.

Ongoing support to break disadvantage

In 2017-18, the cluster will spend \$1.9 billion (\$1,871 million recurrent expenses and \$19 million capital) on ongoing support for people to break disadvantage and allow them to reach their full potential.



Key programs include:

- out-of-home care and permanency supports, guardianship and adoption, which help children and young people to be safe in their family and improve their educational and health outcomes
- social housing services as part of the Government’s Future Directions reform of the social housing system, to empower people to break the cycle of disadvantage in social housing through improved parenting, health, education, work and training.

Key initiatives and activities include:

- \$81 million for community housing providers, to fund leasing subsidies for vulnerable individuals and families in the private rental market, as a pathway to independence and better outcomes
- \$30 million (\$148 million over four years) new funding to support high needs children in out-of-home care (OOHC)
- \$19 million to empower people to break the cycle of disadvantage in social housing through improved parenting, health, education, work and training
- \$8.0 million for the Social Housing Community Improvement Fund to improve the liveability and amenity of social housing communities.

Performance information	Units	2014-15 Actual	2015-16 Actual	2016-17 Forecast	2016-17 Revised	2017-18 Forecast
During the period, children and young people:						
exiting OOHC and restored to parents (restoration)	no.	875	939	1,000	1,000	1,050
who have been adopted (adoption)	no.	87	67	100	100	100
on guardianship orders (guardianship)	no.	2,418	2,486	2,700	2,600	3,500
Children and young people in OOHC with current documented case plans	%	80	85	88	88	88
Newly housed applicants for social housing who were previously homeless or at risk of homelessness	%	41	45	50	50	50
Employees	FTE	3,620	3,521	3,531	3,564	3,805

Financial indicators	2016-17 Revised \$000	2017-18 Budget \$000
Total Expenses Excluding Losses	1,718,373	1,871,401
Total expenses include the following ^(a) :		
Employee related	399,220	437,389
Other operating expenses	95,905	92,812
Grants and subsidies	1,206,038	1,325,459
Capital expenditure	19,756	18,661

(a) Selected expense categories only and may not add to total.

Empowerment for independent living

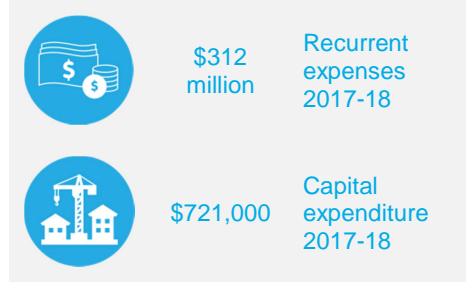
In 2017-18, the cluster will spend \$313 million (\$312 million recurrent expenses and \$721,000 capital) for empowering people in the community to live independently.

Key programs include:

- targeted early intervention to improve parenting and life skills and strengthen family functioning to prevent serious issues escalating
- private market assistance, which provides a suite of time-limited housing assistance packages to enable individuals and families to establish a tenancy in the private rental market
- connecting seniors so they can participate in community life, with information and programs to support healthy and active ageing.

Key initiatives and activities include:

- \$35 million for private rent assistance, to support households to sustain a tenancy in the private rental market
- \$28 million for the Community Building Partnership program, to provide improved community infrastructure and encourage community-based activities that create more vibrant and inclusive communities
- \$7.0 million to continue to implement the NSW Ageing Strategy 2016-2020 which includes the Elder Abuse Helpline and Resource Unit, Tech Savvy Seniors and NSW Seniors Card
- \$4.6 million to support the NSW Carers' Strategy in recognising the role and contribution of carers in the community
- \$1.5 million for the NSW Volunteering Strategy, to better recruit, support and recognise volunteers in the community.



Performance information	Units	2014-15 Actual	2015-16 Actual	2016-17 Forecast	2016-17 Revised	2017-18 Forecast
Seniors Card holders ^(a)	mil.	1.4	1.45	1.58	1.53	1.68
Families accessing Family NSW and Aboriginal Child Youth and Family services (ACYFS) provided by funded NGOs	no.	30,348	32,292	32,000	32,000	32,000
Households approved for Rent Choice who establish tenancy within 3 months of approval ^(b)	%	N/A	74	74	74	85
Households who do not return for increased Private Rental Assistance (PRA) assistance or social housing in a 12 month period	%	85	82	82	82	82
Employees	FTE	169	163	174	160	187

	2016-17 Revised \$000	2017-18 Budget \$000
Financial indicators		
Total Expenses Excluding Losses	292,385	311,943
Total expenses include the following ^(c) :		
Employee related	17,603	21,196
Other operating expenses	9,897	13,670
Grants and subsidies	264,486	276,656
Capital expenditure	763	721

(a) NSW permanent residents aged 60 or over, who do no more than 20 hours of paid work a week on average across a 12-month period.

(b) Not applicable as Rent Choice was created on 31 October 2016.

(c) Selected expense categories only and may not add to total.

Accommodation supports for people with disability

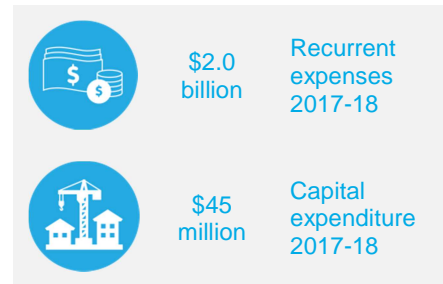
In 2017-18, the cluster will spend \$2.0 billion (\$1,973 million recurrent expenses and \$45 million capital) on accommodation and other supports for people with disability to assist them to live with dignity in their communities, and promote choice and inclusion.

The National Disability Insurance Scheme (NDIS) is one of the largest reforms in Australian history. The Government is delivering on its commitment to this national reform. This Budget demonstrates the significant investment New South Wales is making to deliver an NDIS that supports people with disability to take charge of their future.

Full scheme transition to the NDIS started on 1 July 2016, and will be completed by June 2018. FACS funding to provide supports will be phased down as existing clients start participating in the Scheme, with all funding going towards meeting the New South Wales contribution to the NDIS.

Key initiatives and activities include:

- \$2.0 billion recurrent funding for supports for people with disability. This includes \$1.3 billion to the National Disability Insurance Agency (NDIA) representing funding for clients transitioned to the NDIS
- \$37 million capital expenditure to finance and establish new homes in the community for people who currently live in large residential centres.



Performance information	Units	2014-15 Actual	2015-16 Actual	2016-17 Forecast	2016-17 Revised	2017-18 Forecast
People accessing supported accommodation services (NGO and FACS) ^{(a)(b)}	no.	10,952	11,032	11,000	11,000	5,000
People accessing non-24/7 supported accommodation ^{(c)(d)}	%	44	44	44	44	52
People accessing supported accommodation provided by NGOs ^(e)	%	78	78	78	78	82
LRC residents who have transitioned to Community Living options during the year ^(f)	%	18	21	34	34	48
Employees ^(g)	FTE	5,524	5,351	5,218	5,241	3,679

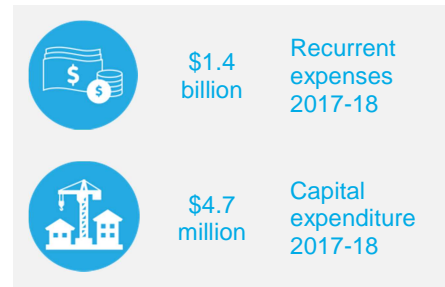
	2016-17 Revised \$000	2017-18 Budget \$000
Financial indicators		
Total Expenses Excluding Losses	1,977,324	1,972,738
Total expenses include the following ^(h) :		
Employee related ⁽ⁱ⁾	614,849	451,710
Other operating expenses	103,378	117,744
Grants and subsidies	1,220,578	1,356,864
Capital expenditure	64,632	44,862

- (a) Supported accommodation services for people with disability include a range of Government-operated and NGO-operated services such as 24/7 and non-24/7 supported accommodation in a community setting.
- (b) The reduction from 11,000 to 5,000 clients in 2017-18 Forecast is a result of the first year of transition to NDIS.
- (c) Percentage of total supported accommodation clients who access non 24/7 support. Non-24/7 support provides person-centred support for people with disability living in their own homes, such as drop-in support.
- (d) The increase in 2017-18 is due to a significant drop in the base number (i.e. people accessing supported accommodation services - NGO and FACS) against which the percentage of people accessing supported accommodation provided by NGOs is calculated.
- (e) Percentage of total supported accommodation clients serviced by NGOs as a proportion of all supported accommodation clients.
- (f) The increase in 2017-18 indicates a positive move towards achieving the Redevelopment Program of Large Residential Centres.
- (g) Employee numbers reduce in 2017-18 as part of NDIS transition.
- (h) Selected expense categories only and may not add to total.
- (i) Reduction in employee related expenses from 2016-17 Revised to 2017-18 Budget due mainly to the transition of disability services to the non-government sector through grants and subsidies as part of the NDIS implementation.

Social and economic supports for people with disability

In 2017-18, the cluster will spend \$1.4 billion (\$1,352 million recurrent expenses and \$4.7 million capital) on supporting people with disability to participate socially and economically in their community and help them realise their potential.

Programs are focused on increasing the capacity of people with disability to live active and meaningful lives and make their own decisions about their supports. This is achieved through specialist support services including clinical services, home support, and respite for people with disability and their carers.



FACS is continuing to support a smooth transition to the National Disability Insurance Scheme (NDIS) by strengthening the disability sector to meet increasing client expectations, and building the confidence and knowledge of people with disability and their families to prepare for and take full advantage of the choice of services and supports.

Key initiatives and activities include:

- \$1.4 billion for services to support people with disability, their carers and the community. This includes over \$900 million to the National Disability Insurance Agency representing funding for clients who are now being supported under the NDIS
- Over \$34 million has been invested in consumer capacity building projects during transition. This includes My Choice Matters, Getting Prepared and Decision Support programs which aim to empower people with disability and their families access the kind of support they need to be ready for the NDIS.

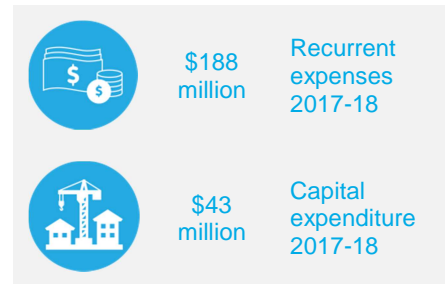
Performance information	Units	2014-15 Actual	2015-16 Actual	2016-17 Forecast	2016-17 Revised	2017-18 Forecast
People assisted with Ability Links Program ^(a)	no.	19,000	35,000	44,000	44,000	44,000
People assisted through Community Care Supports Program (CCSP) and National Disability Agreement (NDA) ^(b)	no.	107,267	101,887	89,000	92,000	57,000
People receiving respite through CCSP/NDA ^(c)	no.	25,228	25,043	25,000	25,000	13,000
Transition To Work participants who move into employment or further education ^(d)	%	59	59	...	...	...
Employees	FTE	1,815	1,759	1,687	1,746	888

	2016-17 Revised \$000	2017-18 Budget \$000
Financial indicators		
Total expenses excluding losses	1,345,281	1,352,238
Total expenses include the following ^{(e)(f)} :		
Employee related	203,463	108,330
Other operating expenses	45,853	46,196
Grants and subsidies	1,089,221	1,190,471
Capital expenditure	3,559	4,671

- (a) Although rolled out across the state during 2014-15, the capacity of the Ability Links program continued to expand over the course of 2015-16. The program was rolled out in full from 2016-17, and the forecast for that year reflects the full year effect of this expanded capacity. In addition, the 2016-17 data includes, for the first time, Early Links (Ability Links for people aged 0-8), which was previously reported under a different program with a different performance metric. The future forecasts remain steady at 44,000 per year, representing the program is at full capacity.
- (b) The decrease in number in 2017-18 is based on the number of Community Care Support Program clients, post year-one transition to NDIS.
- (c) The decrease in number in 2017-18 is based on the number of clients, post year-one transition to NDIS, receiving disability respite, CCSP-funded respite, social support and centre-based day care.
- (d) This service will transition to NDIS in 2017-18.
- (e) Selected expense categories only and may not add to total.
- (f) Reduction in employee related from 2016-17 Revised to 2017-18 Budget due mainly to the transition of Disability Services to the non-government sector through grants and subsidies as part of NDIS implementation.

Other cluster entities

In 2017-18, the cluster will spend \$231 million (\$188 million recurrent expenses and \$43 million capital) through other cluster agencies including the Aboriginal Housing Office, Multicultural NSW, and the Office of the Children's Guardian.



Other cluster agencies programs include:

- services related to Aboriginal housing
- building and maintaining a cohesive, harmonious and multicultural society. This includes providing interpreting and translation services and engaging with multicultural communities to promote harmony. Grants are also provided to help foster community engagement and social cohesion
- supporting refugee resettlement in New South Wales
- promoting and regulating child-safe organisations and services.

From 1 July 2017, Multicultural NSW will oversee the Government's commitment for humanitarian settlement matters, continuing the work established by the Department of Premier and Cabinet. This includes supporting the work led by the Coordinator General for Refugee Resettlement in preparing and responding to the arrival of humanitarian entrants including coordination across all levels of government and non-government sectors to settle refugees in New South Wales.

Key initiatives and activities for the Aboriginal Housing Office include:

- \$111 million expenses and \$41 million capital expenditure on Aboriginal social housing assistance. This includes:
 - \$41 million under the National Partnership Agreement on Remote Indigenous Housing and through the Aboriginal Housing Office's own capital works program, to deliver new housing and upgrade existing housing
 - \$17 million to repair and maintain dwellings for the Aboriginal Community Housing sector and improve the quality of housing available to Aboriginal people
 - \$16 million to reform and strengthen the Aboriginal Community Housing sector.

Key initiatives and activities for Multicultural NSW include:

- \$23 million expenses and \$1.6 million capital expenditure to continue building social cohesion and community harmony. This includes:
 - \$13 million to engage with communities, administer community projects and grants programs, support the implementation of multicultural principles by all government agencies, and provide research and policy advice. This includes:
 - ◇ \$777,000 (\$2.4 million over four years) in new spending to establish a Settlement Unit in Multicultural NSW to coordinate the Government's responsibility for refugee resettlement matters
 - \$700,000 (\$1.1 million over two years) in new spending to meet an increase in demand for concessional interpreter and translation services provided by Multicultural NSW to the NSW court system.

Key initiatives and activities for the Office of the Children's Guardian include:

- \$34 million expenses and \$189,000 capital expenditure for the Children's Guardian to continue protecting children by promoting and regulating quality, child-safe organisations and services.

Performance information	Units	2014-15 Actual	2015-16 Actual	2016-17 Forecast	2016-17 Revised	2017-18 Forecast
Customer satisfaction with Language Services (provided by Service NSW) ^(a)	%	N/A	96	96	96	96
Public Sector Agency compliance with Multicultural Policies and Services Program	%	100	97	100	100	100
Working with children checks processed within 24 hours	%	71	75	85	75	75
Employees	FTE	273	284	285	273	298

	2016-17 Revised \$000	2017-18 Budget \$000
Financial indicators		
Total Expenses Excluding Losses	173,916	187,726
Total expenses include the following ^(b) :		
Employee related	29,133	32,446
Other operating expenses	88,479	81,040
Grants and subsidies	25,150	41,467
Capital expenditure	33,007	42,981

(a) The capture of customer satisfaction data commenced in the 2015-16 financial year.

(b) Selected expense categories only and may not add to total.

Agency Expense Summary

The 2017-18 Budget for the Department of Family and Community Services (and other agencies within the cluster) is listed in the table below.

In 2017-18, the Department of Family and Community Services will spend \$6.8 billion (\$6,633 million recurrent expenses and \$123 million capital).

Family and Community Services cluster ^(a)	Expenses			Capital Expenditure		
	2016-17 Revised	2017-18 Budget	Var	2016-17 Revised	2017-18 Budget	Var
	\$m	\$m	%	\$m	\$m	%
Department of Family and Community Services ^(b)						
Targeted support to improve lives and realise potential	848.9	1,107.5	30.5	32.4	54.3	67.3
Ongoing support to break disadvantage	1,718.4	1,871.4	8.9	19.8	18.7	(5.5)
Empowerment for independent living	292.4	311.9	6.7	0.8	0.7	(5.5)
Accommodation supports for people with disability	1,977.3	1,972.7	(0.2)	64.6	44.9	(30.6)
Social and economic supports for people with disability	1,345.3	1,352.2	0.5	3.6	4.7	31.2
Cluster grants and other adjustments ^(c)	19.7	17.1	(13.2)	...	...	...
Total	6,202.0	6,633.0	6.9	121.1	123.2	1.7
Home Care Service of New South Wales						
Other cluster entities	0.3	...	(100.0)	...	...	...
Total	0.3	...	(100.0)	...	...	...
Multicultural NSW						
Other cluster entities	24.8	22.7	(8.5)	2.0	1.6	(21.2)
Total	24.8	22.7	(8.5)	2.0	1.6	(21.2)
Aboriginal Housing Office						
Other cluster entities	100.1	111.5	11.4	30.5	41.2	35.4
Total	100.1	111.5	11.4	30.5	41.2	35.4
Home Purchase Assistance Fund						
Other cluster entities	17.3	19.8	14.2	...	...	...
Total	17.3	19.8	14.2	...	...	...
Office of the Children's Guardian						
Other cluster entities	31.4	33.8	7.4	0.6	0.2	(67.6)
Total	31.4	33.8	7.4	0.6	0.2	(67.6)

(a) Agency expenses are uneliminated.

(b) The FACS cluster was affected by machinery-of-government changes.

(c) Total expenses are based on AASB 101 and include cluster grants and some other expenses treated as gains and losses in AASB 1049 that are not attributed to program groups.

Financial Statements

Department of Family and Community Services

Operating Statement

	2016-17		2017-18
	Budget	Revised	Budget
	\$000	\$000	\$000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	1,587,400	1,583,817	1,391,754
Other operating expenses	425,308	341,612	375,809
Grants and subsidies	4,140,727	4,178,177	4,759,150
Appropriation Expense	...	...	...
Depreciation and amortisation	87,451	82,338	92,387
Finance costs	...	...	...
Other expenses	16,014	16,014	13,873
TOTAL EXPENSES EXCLUDING LOSSES	6,256,900	6,201,958	6,632,974
Revenue			
Appropriation	5,840,321	5,796,695	6,295,054
Cluster Grant Revenue	...	...	...
Acceptance by Crown Entity of employee benefits and other liabilities	53,802	44,425	55,423
Transfers to the Crown Entity	...	...	(52,867)
Sales of goods and services	273,432	256,159	255,434
Grants and contributions	49,398	60,424	152,733
Investment Revenue	320	636	326
Retained Taxes, Fees and Fines	...	...	...
Other revenue	22,333	40,425	21,922
Total Revenue	6,239,606	6,198,764	6,728,026
Gain/(loss) on disposal of non-current assets	(22,677)	(2,291)	(225)
Other gains/(losses)	(862)	(2,656)	(862)
Net Result	(40,833)	(8,141)	93,965

Balance Sheet

	2016-17		2017-18
	Budget	Revised	Budget
	\$000	\$000	\$000
Assets			
Current Assets			
Cash assets	100,366	71,902	80,630
Receivables	90,280	141,206	86,825
Inventories	...	...	...
Financial Assets at Fair Value	...	...	...
Other Financial Assets	...	...	...
Other	...	...	...
Assets Held For Sale	472	62,129	...
Total Current Assets	191,118	275,237	167,455
Non Current Assets			
Receivables	2,737	3,204	...
Inventories	...	...	...
Financial Assets at Fair Value	...	175	350
Equity Investments	...	...	...
Property, plant and equipment -			
Land and building	1,279,201	1,244,374	1,243,967
Plant and equipment	89,576	76,471	82,409
Infrastructure Systems	...	...	...
Investment Properties	...	...	...
Intangibles	90,327	129,208	154,235
Other Assets	...	...	...
Total Non Current Assets	1,461,841	1,453,432	1,480,961
Total Assets	1,652,959	1,728,669	1,648,416
Liabilities			
Current Liabilities			
Payables	123,535	96,536	58,100
Other Financial Liabilities at Fair Value	...	...	...
Borrowings	...	...	...
Provisions	153,386	285,135	174,105
Other	71	301	528
Liabilities associated with assets held for sale	...	...	...
Total Current Liabilities	276,992	381,972	232,733
Non Current Liabilities			
Payables	...	...	...
Other financial liabilities at fair value	...	...	...
Borrowings	...	...	...
Provisions	41,355	83,129	56,123
Other	307	6,106	6,262
Total Non Current Liabilities	41,662	89,235	62,385
Total Liabilities	318,654	471,207	295,118
Net Assets	1,334,305	1,257,462	1,353,298
Equity			
Accumulated funds	1,214,834	1,083,010	1,176,975
Reserves	119,471	174,452	176,323
Capital Equity	...	...	...
Total Equity	1,334,305	1,257,462	1,353,298

Home Care Service of New South Wales

Operating Statement

	2016-17		2017-18
	Budget	Revised	Budget
	\$000	\$000	\$000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	...	292	...
Other operating expenses	...	17	...
Grants and subsidies
Appropriation Expense
Depreciation and amortisation
Finance costs
Other expenses
TOTAL EXPENSES EXCLUDING LOSSES	...	309	...
Revenue			
Appropriation
Cluster Grant Revenue
Acceptance by Crown Entity of employee benefits and other liabilities
Transfers to the Crown Entity
Sales of goods and services
Grants and contributions
Investment Revenue	...	2,264	...
Retained Taxes, Fees and Fines
Other revenue	...	665	...
Total Revenue	...	2,929	...
Gain/(loss) on disposal of non-current assets
Other gains/(losses)	...	(37)	...
Net Result	...	2,583	...

Balance Sheet

	2016-17		2017-18
	Budget	Revised	Budget
	\$000	\$000	\$000
Assets			
Current Assets			
Cash assets
Receivables
Inventories
Financial Assets at Fair Value
Other Financial Assets
Other
Assets Held For Sale
Total Current Assets
Non Current Assets			
Receivables
Inventories
Financial Assets at Fair Value
Equity Investments
Property, plant and equipment -			
Land and building
Plant and equipment
Infrastructure Systems
Investment Properties
Intangibles
Other Assets
Total Non Current Assets
Total Assets
Liabilities			
Current Liabilities			
Payables
Other Financial Liabilities at Fair Value
Borrowings
Provisions
Other
Liabilities associated with assets held for sale
Total Current Liabilities
Non Current Liabilities			
Payables
Other financial liabilities at fair value
Borrowings
Provisions
Other
Total Non Current Liabilities
Total Liabilities
Net Assets
Equity			
Accumulated funds
Reserves
Capital Equity
Total Equity

Multicultural New South Wales

Operating Statement

	2016-17		2017-18
	Budget	Revised	Budget
	\$000	\$000	\$000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	14,558	14,823	16,046
Other operating expenses	2,571	3,121	2,881
Grants and subsidies	5,847	6,517	3,107
Appropriation Expense	...	...	...
Depreciation and amortisation	315	316	648
Finance costs	...	...	...
Other expenses	...	...	...
TOTAL EXPENSES EXCLUDING LOSSES	23,291	24,777	22,683
Revenue			
Appropriation	...	...	...
Cluster Grant Revenue	18,305	18,984	17,122
Acceptance by Crown Entity of employee benefits and other liabilities	677	677	694
Transfers to the Crown Entity	...	...	...
Sales of goods and services	5,478	4,846	5,630
Grants and contributions	...	1,216	...
Investment Revenue	...	...	...
Retained Taxes, Fees and Fines	...	...	...
Other revenue	25	270	25
Total Revenue	24,485	25,993	23,471
Gain/(loss) on disposal of non-current assets	...	...	...
Other gains/(losses)	...	...	...
Net Result	1,194	1,216	788

Balance Sheet

	2016-17		2017-18
	Budget \$000	Revised \$000	Budget \$000
Assets			
Current Assets			
Cash assets	465	855	753
Receivables	1,221	1,155	1,156
Inventories	...	...	...
Financial Assets at Fair Value	...	...	...
Other Financial Assets	...	...	...
Other	...	...	...
Assets Held For Sale	...	...	...
Total Current Assets	1,686	2,010	1,909
Non Current Assets			
Receivables	...	...	...
Inventories	...	...	...
Financial Assets at Fair Value	263	...	...
Equity Investments	...	...	...
Property, plant and equipment -			
Land and building	29	1,458	1,458
Plant and equipment	306	225	529
Infrastructure Systems	...	...	...
Investment Properties	...	...	...
Intangibles	1,465	903	1,501
Other Assets	...	...	...
Total Non Current Assets	2,063	2,586	3,488
Total Assets	3,749	4,596	5,397
Liabilities			
Current Liabilities			
Payables	1,116	2,245	2,258
Other Financial Liabilities at Fair Value	...	...	...
Borrowings	...	...	...
Provisions	1,171	1,171	1,171
Other	...	...	...
Liabilities associated with assets held for sale	...	...	...
Total Current Liabilities	2,287	3,416	3,429
Non Current Liabilities			
Payables	...	...	...
Other financial liabilities at fair value	...	...	...
Borrowings	...	...	...
Provisions	174	174	174
Other	...	...	...
Total Non Current Liabilities	174	174	174
Total Liabilities	2,461	3,590	3,603
Net Assets	1,288	1,006	1,794
Equity			
Accumulated funds	1,288	1,006	1,794
Reserves	...	...	...
Capital Equity	...	...	...
Total Equity	1,288	1,006	1,794

Aboriginal Housing Office

Operating Statement

	2016-17		2017-18
	Budget	Revised	Budget
	\$000	\$000	\$000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	...	...	...
Other operating expenses	63,937	68,393	61,065
Grants and subsidies	26,677	13,583	30,310
Appropriation Expense	...	...	...
Depreciation and amortisation	19,174	18,102	20,097
Finance costs	...	...	...
Other expenses	...	...	...
TOTAL EXPENSES EXCLUDING LOSSES	109,788	100,078	111,472
Revenue			
Appropriation	...	...	...
Cluster Grant Revenue	...	...	...
Acceptance by Crown Entity of employee benefits and other liabilities	...	...	...
Transfers to the Crown Entity	...	...	...
Sales of goods and services	54,967	54,967	51,878
Grants and contributions	79,589	47,747	70,867
Investment Revenue	...	...	...
Retained Taxes, Fees and Fines	...	...	...
Other revenue	...	2,404	...
Total Revenue	134,556	105,118	122,745
Gain/(loss) on disposal of non-current assets	...	...	...
Other gains/(losses)	(1,437)	(4,437)	(1,453)
Net Result	23,331	603	9,820

Balance Sheet

	2016-17		2017-18
	Budget	Revised	Budget
	\$000	\$000	\$000
Assets			
Current Assets			
Cash assets	11,588	19,998	16,729
Receivables	6,052	6,052	3,012
Inventories	...	...	...
Financial Assets at Fair Value	...	...	...
Other Financial Assets	...	...	...
Other	...	...	...
Assets Held For Sale	...	...	...
Total Current Assets	17,640	26,050	19,741
Non Current Assets			
Receivables	...	...	...
Inventories	...	...	...
Financial Assets at Fair Value	...	...	...
Equity Investments	...	...	...
Property, plant and equipment -			
Land and building	1,925,978	1,923,728	1,988,682
Plant and equipment	867	503	644
Infrastructure Systems	...	...	...
Investment Properties	...	...	...
Intangibles	...	...	...
Other Assets	...	...	...
Total Non Current Assets	1,926,845	1,924,231	1,989,326
Total Assets	1,944,485	1,950,281	2,009,067
Liabilities			
Current Liabilities			
Payables	25,157	25,157	23,420
Other Financial Liabilities at Fair Value	...	...	...
Borrowings	...	...	...
Provisions	396	...	...
Other	4	4	2
Liabilities associated with assets held for sale	...	...	...
Total Current Liabilities	25,557	25,161	23,422
Non Current Liabilities			
Payables	...	...	...
Other financial liabilities at fair value	...	...	...
Borrowings	...	...	...
Provisions	...	212	212
Other	...	...	...
Total Non Current Liabilities	...	212	212
Total Liabilities	25,557	25,373	23,634
Net Assets	1,918,928	1,924,908	1,985,433
Equity			
Accumulated funds	948,325	931,342	941,162
Reserves	970,603	993,566	1,044,271
Capital Equity	...	...	...
Total Equity	1,918,928	1,924,908	1,985,433

Home Purchase Assistance Fund

Operating Statement

	2016-17		2017-18
	Budget	Revised	Budget
	\$000	\$000	\$000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	...	...	...
Other operating expenses	736	713	720
Grants and subsidies	9,360	4,500	7,500
Appropriation Expense	...	...	...
Depreciation and amortisation	...	...	...
Finance costs	12,109	12,109	11,561
Other expenses	14	14	14
TOTAL EXPENSES EXCLUDING LOSSES	22,219	17,336	19,795
Revenue			
Appropriation	...	...	...
Cluster Grant Revenue	...	...	...
Acceptance by Crown Entity of employee benefits and other liabilities	...	...	...
Transfers to the Crown Entity	...	...	...
Sales of goods and services	...	...	...
Grants and contributions	...	...	...
Investment Revenue	8,755	8,732	8,892
Retained Taxes, Fees and Fines	...	...	...
Other revenue	9	9	9
Total Revenue	8,764	8,741	8,901
Gain/(loss) on disposal of non-current assets	...	...	...
Other gains/(losses)	...	...	...
Net Result	(13,455)	(8,595)	(10,894)

Balance Sheet

	2016-17		2017-18
	Budget	Revised	Budget
	\$000	\$000	\$000
Assets			
Current Assets			
Cash assets	187,004	192,711	176,204
Receivables	2,297	2,218	2,118
Inventories	...	...	...
Financial Assets at Fair Value	52,497	1,848	1,848
Other Financial Assets	12	50,905	50,905
Other	...	...	...
Assets Held For Sale	...	...	...
Total Current Assets	241,810	247,682	231,075
Non Current Assets			
Receivables	...	...	...
Inventories	...	...	...
Financial Assets at Fair Value	7,074	6,829	5,359
Equity Investments	...	...	...
Property, plant and equipment -			
Land and building	...	...	...
Plant and equipment	...	...	...
Infrastructure Systems	...	...	...
Investment Properties	...	...	...
Intangibles	...	...	...
Other Assets	76	75	70
Total Non Current Assets	7,150	6,904	5,429
Total Assets	248,960	254,586	236,504
Liabilities			
Current Liabilities			
Payables	56	33	35
Other Financial Liabilities at Fair Value	...	...	...
Borrowings	7,191	7,191	7,289
Provisions	54	49	49
Other	...	...	...
Liabilities associated with assets held for sale	...	...	...
Total Current Liabilities	7,301	7,273	7,373
Non Current Liabilities			
Payables	...	...	...
Other financial liabilities at fair value	...	...	...
Borrowings	106,641	106,641	99,353
Provisions	...	...	...
Other	...	...	...
Total Non Current Liabilities	106,641	106,641	99,353
Total Liabilities	113,942	113,914	106,726
Net Assets	135,018	140,672	129,778
Equity			
Accumulated funds	135,018	140,672	129,778
Reserves	...	...	...
Capital Equity	...	...	...
Total Equity	135,018	140,672	129,778

Office of the Children's Guardian

Operating Statement

	2016-17		2017-18
	Budget	Revised	Budget
	\$000	\$000	\$000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	14,966	14,018	16,400
Other operating expenses	13,012	16,221	16,360
Grants and subsidies	550	550	550
Appropriation Expense	...	...	...
Depreciation and amortisation	530	655	467
Finance costs	...	...	...
Other expenses	...	...	...
TOTAL EXPENSES EXCLUDING LOSSES	29,058	31,444	33,777
Revenue			
Appropriation	16,997	12,374	17,750
Cluster Grant Revenue	...	...	...
Acceptance by Crown Entity of employee benefits and other liabilities	532	384	371
Transfers to the Crown Entity	...	...	...
Sales of goods and services	12,521	18,510	15,022
Grants and contributions	...	1,100	284
Investment Revenue	...	...	...
Retained Taxes, Fees and Fines	...	...	...
Other revenue	...	5	...
Total Revenue	30,050	32,373	33,426
Gain/(loss) on disposal of non-current assets	...	...	...
Other gains/(losses)	...	...	...
Net Result	992	929	(350)

Balance Sheet

	2016-17		2017-18
	Budget	Revised	Budget
	\$000	\$000	\$000
Assets			
Current Assets			
Cash assets	800	618	541
Receivables	1,488	2,095	2,095
Inventories	...	...	...
Financial Assets at Fair Value	...	...	...
Other Financial Assets	...	...	...
Other	...	...	...
Assets Held For Sale	...	...	...
Total Current Assets	2,288	2,713	2,636
Non Current Assets			
Receivables	...	...	...
Inventories	...	...	...
Financial Assets at Fair Value	...	...	...
Equity Investments	...	...	...
Property, plant and equipment -			
Land and building	...	...	...
Plant and equipment	1,010	928	900
Infrastructure Systems	...	...	...
Investment Properties	...	...	...
Intangibles	1,019	973	723
Other Assets	...	...	...
Total Non Current Assets	2,029	1,901	1,623
Total Assets	4,317	4,614	4,259
Liabilities			
Current Liabilities			
Payables	3,136	3,027	3,022
Other Financial Liabilities at Fair Value	...	...	...
Borrowings	...	...	0
Provisions	1,412	1,625	1,625
Other	...	...	...
Liabilities associated with assets held for sale	...	...	...
Total Current Liabilities	4,548	4,652	4,647
Non Current Liabilities			
Payables	...	...	...
Other financial liabilities at fair value	...	...	...
Borrowings	...	...	...
Provisions	88	97	97
Other	...	...	...
Total Non Current Liabilities	88	97	97
Total Liabilities	4,636	4,749	4,744
Net Assets	(319)	(135)	(485)
Equity			
Accumulated funds	(319)	(135)	(485)
Reserves	...	...	...
Capital Equity	...	...	...
Total Equity	(319)	(135)	(485)