

| | 2012-13 Estimated Actual \$'000 | 2013-14 Budget Estimate \$'000 | 2014-15 Forward Estimate \$'000 | 2015-16 Forward Estimate \$'000 | 2016-17 Forward Estimate \$'000 |
|--|--|---|--|--|--|
| 2013-14 Growth in Demand for Child Protection Services 5f | 7,000 | 21,776 | 22,430 | 23,102 | 23,796 |

5f BN 01: 2013-14 Growth in Demand for Child Protection Services

- The Department has experienced a significant increase in child protection activity in 2012-13, which has been a continuing trend in recent years.
- The Department is working more intensively with families to increase safety for children, enabling them to remain at home.
- The 2013-14 Demand funding has been allocated to:

| | 2013-14 Budget Estimate \$'000 | 2014-15 Forward Estimate \$'000 |
|---|---|--|
| Fee for Service Placement Costs | 8,500 | 8,755 |
| Additional Community Sector Foster Care Placements | 2,500 | 2,575 |
| Carer Subsidies | 2,100 | 2,163 |
| Departmental Residential Care Facilities | 1,500 | 1,545 |
| Case Support Costs (Children's Expenditure) | 1,200 | 1,236 |
| New Family Support Networks - Mirrabooka & Murchison | 500 | 515 |
| Escalation for delivery of services - including salaries and GROH | 5,476 | 5,641 |
| Total | 21,776 | 22,430 |

- The additional \$7.0 million in 2012-13 was allocated to address the increased costs associated with out of home care placements, in particular fee for service placements (individualised placements for children and young people with complex needs).

| | 2012-13 Estimated Actual \$'000 | 2013-14 Budget Estimate \$'000 | 2014-15 Forward Estimate \$'000 | 2015-16 Forward Estimate \$'000 | 2016-17 Forward Estimate \$'000 |
|---|--|---|--|--|--|
| 2016-17 Funding Escalation for Non-Salaries 5g | - | - | - | - | 4,489 |

5g 2016-17 Funding Escalation for Non-Salaries

- Adjustment to record the non-salaries escalation funding for 2016-17. The increase is based on the State Final Demand (SFD) Implicit Price Deflator for 2015-16 (i.e. 2.5%). The funding amount for non-salaries expense is \$4.489 million in 2016-17.