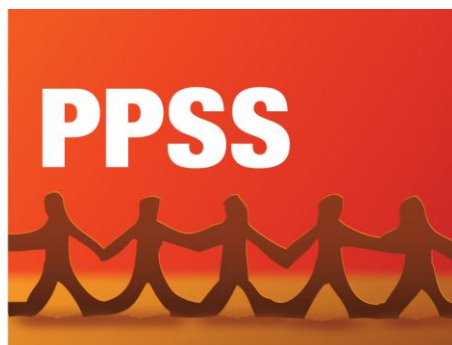


**Post
Placement
Support
Service**



**Kinship Care
Permanent Care
Foster Care
Adoption**

Post Placement Support Service (Victoria) Inc.

'Building strong families in kinship care, permanent care, foster care and special needs adoption'

Five Year Strategic Plan and Service Model

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1 Executive Summary

A small but significant number of children are placed in formal or informal out of home care (protective care) or adopted through local or intercountry adoption in Victoria each year. Over 5,000 children live in foster care and statutory kinship care families in Victoria. A further estimated 7,000 children live in non-statutory or informal kinship care placements.

In 2007-08, 245 permanent care orders were granted in Victoria and there were approximately 100 adoptions (including both local and intercountry adoptions).

Many of the children who become part of the out of home care / adoption system come from at risk backgrounds and / or have special care needs associated with the transition into protective and adoptive care. Many come from families evidencing relationship difficulties, psychiatric illnesses, alcohol and drug abuse, criminal activities and poverty. Most of them will have experienced some degree of physical and/or sexual abuse. Many will have physical, intellectual, emotional and / or developmental issues. Many children are also likely to have lived with several different families or in family group homes after the initial move from their biological parents.

In the case of inter-cultural placement / intercountry adoption, children will often come from very different socio-economic and cultural backgrounds to those of their placement family and most will have spent at least a couple of years in an out of home care placement or institution.

Children entering the out of home care / adoption systems bring many of the stressful experiences from their earlier lives into their new families. As a result, children's behaviour can range from being very disruptive (and sometimes aggressive) to overly compliant. It can be difficult to establish effective parenting and family relationships and to manage dual family issues. Because of that, carers / parents often need extra support to deal with a range of issues / special needs when caring for their child(ren).

Carers and parents also often find the care and adoption systems complex and difficult to negotiate.

Current government / government funded services tend to be focused on managing the placement process and protecting the interests of the child.

Modest caregiver payments are provided to foster families, kinship care families in the statutory system and permanent care families. In most cases, the financial support provided by the government is not adequate to cover all the child's needs and support services are limited. Informal kinship care families (who number four times as many as statutory or 'formal' kinship care families) and adoptive families do not receive any payments.

Research has identified a number of areas where carers / parents find it difficult to access / fund professional help which is knowledgeable about the specialised needs of children and carers / parents in home based care and adoption.

Many carers or adoptive parents lack support to help them to negotiate the child protection / adoption system, to care for their child(ren) and to meet their specific support requirements. Surveys of carers consistently show that lack of adequate support is a major reason for leaving the care system.¹

There is therefore a need for services that can assist carers and adoptive parents negotiate the protective care and adoption systems and access personal and professional support to help them to care for the child(ren) in their care.

¹ Department of Human Services (2003), *Public Parenting*

Post Placement Support Service (Victoria) Inc.

The **Post Placement Support Service (PPSS)** has been operating since 2003. It works to support carers and adoptive parents to care for their children and themselves. It does that by delivering services that:

- Directly support carers / parents
- Work with children in out of home and adoptive care and
- Improve the service system in which carers, parents and children operate.

PPSS currently delivers services across five (5) core areas:

- **Information Services** – including:
 - Member Newsletter
 - Telephone Information and Support Line (delivered in collaboration with the Foster Care Association of Victoria)
 - Online Resources through its website and
 - Service Provider Referral Service
- **Training Programs and Information Sessions** – including programs targeted at carers / parents, children in out of home / adoptive care and professionals (placement workers, allied health, education and legal practitioners)
- **Support Groups / Programs** – including peer and therapeutic support groups and early intervention programs targeted at carers / parents and children in out of home / adoptive care
- **Best Practice Dissemination** – including:
 - Limited research and pilot program delivery
 - Coordination of round table discussions
 - Conference participation and
- **Advocacy** – including participation in key sector networks and representative bodies and involvement in policy review and development forums.

By delivering these services PPSS seeks to:

- Improve carers' / parents' access to information
- Improve the ability of carers / parents / professionals to understand and deal with the needs of children in their care
- Strengthen carer / parent support networks
- Reduce placement breakdown and
- Improve the quality of care for children in out of home care and for adopted children.

To date the above services have been delivered through a small team of largely volunteer staff. Take up for the services has been strong and has confirmed that there is demand for a more formal and expanded service offering.

This document sets out PPSS' vision for the delivery of an expanded placement support service. It outlines the service model that PPSS will work to implement over the next five (5) years and its strategy for implementing that model.²

² A summary of the above model is set out in program logic format in Appendix One.

2 Placement and Support Sector Overview

2.1 System Overview

In Victoria the Department of Human Services (DHS) is responsible for the management of both the child protection and adoption systems.

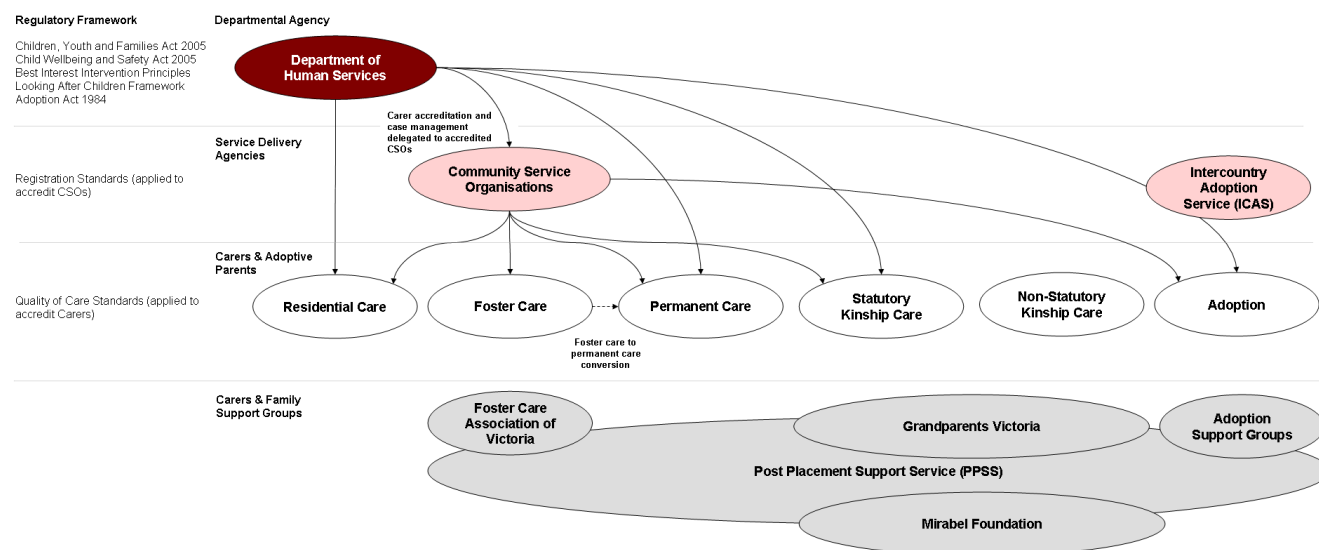
The child protection system is managed pursuant to the *Children, Youth and Families Act 2005* and the *Child Wellbeing and Safety Act 2005*. The State Government is required to intervene where a child is identified as being at risk and best interest intervention principles indicate that intervention is required. In those circumstances DHS may apply to the court for legal orders to place a child / family under a supervision order or remove a child from the care of his / her parents. Children removed from the care of their parents may be placed in residential care, temporary home based foster care or (ultimately) permanent care.

Accredited community service organisations (CSOs) are engaged by DHS in most cases to manage protective care placements. They are required to accredit carers and provide case management support to children placed in residential and temporary home based care (including Statutory Kinship Care).

Local and intercountry adoption is managed under the *Adoption Act 1984*. Intercountry adoption is coordinated through the Intercountry Adoption Service (ICAS).

A simplified diagram of the out of home care and adoption systems and a description of the different forms of protective care and adoption are set out below.

Figure 1 - Simplified Diagram of Care and Adoption System



2.2 Statutory and Non-Statutory Kinship Care

Kinship care refers to situations where a child is cared for by family members other than his / her parents or by a person well known to the child and / or family (based on a pre-existing relationship).

Some kinship care arrangements are formalised through the child protection system and are subject to a supervision or protection order (and are referred to as Statutory Kinship Care arrangements); others

are arranged within the family and are not subject to any formal order (and are referred to as Non-statutory Kinship Care arrangements). To all intents and purposes, non-statutory kinship care placements fall outside of the regulatory system.

2.3 Permanent Care

Permanent Care refers to situations where a child has come within the child protection system and permanent guardianship of the child (ongoing full time care) has been awarded to a carer other than the child's parents.

2.4 Foster Care

Foster Care refers to situations where a child has come within the child protection system and temporary care of the child is being provided by a carer other than the child's parents.

2.5 Residential Care

Residential Care refers to situations where a child is cared for in an out of home care facility rather than in a home based care arrangement. This will occur where children are not able to be placed in a foster, kinship or permanent care placement.

2.6 Adoption

Adoption refers to situations where a child is unable to live with their family and permanent guardianship for a child is given to a carer other than the child's parents.

Local adoption refers to the adoption of children born in Australia. Intercountry adoption refers to the adoption by Australian parents of children born overseas.

3 PPSS Background, Objectives and Governance Structure

3.1 Background

PPSS was incorporated in 2003 to provide post-placement support services to people who have a personal or professional connection with the protective care and / or adoption system.

It specifically seeks to provide support services to all categories of carers involved in the out of home care and adoption systems, including kinship carers, permanent carers, foster carers,³ respite carers and adoptive parents.

PPSS is the only organisation in Victoria (and Australia) delivering support services to carers / parents, children and young people irrespective of their care 'type'. (While there are other carer support groups and care agencies operating across the state, they all have specific eligibility criteria and funding and target their services to a designated target group.)

PPSS services operate as prevention and early intervention services to support carers / parents / families to develop and maintain effective relationships with their children and prevent placement breakdown.

3.2 Objectives

PPSS seeks to deliver services that directly support carers / parents and children and that improve the service system in which they operate. As such it seeks to operate at both a client and a system level.

In particular, PPSS seeks to:

- Improve carers' / parents' access to information
- Improve the ability of carers/ parents/ professionals to understand and deal with the needs of children in their care
- Strengthen carer / parent support networks
- Reduce placement breakdown and
- Improve the quality of care for children in formal or informal out of home care and for adopted children.

3.3 Governance Structure

PPSS operates as an incorporated organisation and has been endorsed as an Income Tax Exempt Charity and a Public Benevolent Institution by the Australian Taxation Office.

The organisation is run by an elected Committee of Management made up of members with relevant personal and professional expertise.

³ PPSS seeks to augment services already provided through Foster Care Association of Victoria (FCAV).

Post Placement Support Service (Victoria) Inc.

Figure 2 - Committee Membership

Name	Qualifications	Position	Tenure
Ms Christine Cook	<ul style="list-style-type: none"> • Mother of two adopted children from Korea • Founding Member of the Inter Country Adoption Resource Network (ICARN) Australia • Qualified secondary school teacher • Currently manages a psychology practice 	President	
Dr Cas O'Neill	<ul style="list-style-type: none"> • Mother of three children, one of whom joined her family through a special needs adoption program • Respite foster carer • Research Fellow in the School of Social Work, University of Melbourne undertaking research in the area of home based care including permanent care, foster care and kinship care • Member of the Foster Care Association of Victoria 	Secretary	
Mr John Hulskamp	<ul style="list-style-type: none"> • Sole permanent carer of a teenage daughter, who was placed with his late wife and himself as a young child • Respite and temporary foster carer • Involved in the International Foster Care Organisation (IFCO) 	Treasurer	
Dr Fiona Andrews	<ul style="list-style-type: none"> • Mother of two adopted children born in Thailand • Program Coordinator for the Australian Society for Inter Country Aid (Children) Thai Program in Victoria supporting families who are in the process of adopting or who have already adopted children from Thailand • Lecturer Deakin University, School of Health and Social Development • Research interest in children's health particularly in the area of early intervention and access to primary health care services 	Member	
Ms Janet Elefsiniotis	<ul style="list-style-type: none"> • Foster care manager with Good Shepherd Youth and Family Services • Over 20 years experience working in foster care • Member of the Foster Care Association of Victoria Management Committee. • Currently involved in developing kinship support programs for grandparents and newly arrived refugee communities, as well as a major respite care research project 	Member	
Ms Anne Farrelly	<ul style="list-style-type: none"> • Mother of two adopted children who were born in The Philippines • Primary and special education teaching experience • Currently working as a research assistant for Melbourne and Latrobe Universities on projects relating to diversity, parent / teacher relationships, psychology and the law 	Member	
Dr Bronwyn Francis	<ul style="list-style-type: none"> • Pediatrician • Director of the Inter Country Adoption Clinic at the Royal Children's Hospital and Adolescent Physician at the Centre for Adolescent Health, Royal Children's Hospital 	Member	
Dr Patricia McNamara	<ul style="list-style-type: none"> • Social worker and family therapist with twenty-five years clinical experience • Qualified secondary teacher • Currently working as an academic in the School of Social Work and Social Policy at La Trobe University, Bundoora teaching reflective communication and direct practice • Research projects include an exploration of respite foster care with a consortium of five local child and family welfare agencies and cross national mapping of parenting programs for families in the care system • Foundation board member of the International Association for Outcome Based Evaluation and Research in Family and Children's Services. 	Member	

Post Placement Support Service (Victoria) Inc.

Name	Qualifications	Position	Tenure
Ms Mary Natoli	Mother of three adopted Filipino-born children Founding member of the Inter Country Adoption Resource Network (Aust) Inc. and of Friends of Kakuma, a network of people supporting newly-arrived Sudanese refugee minors and family groups Community nurse in the inner city suburbs of Melbourne with the Royal District Nursing Service (RDNS)	Member	
Ms Pauline Peile	Mother of four children, one of whom is adopted Was the Senior Counselor (now retired) at Adoption & Family Records Service, Department of Human Services for 15 years	Member	

Committee Members are elected by PPSS Members at the AGM. The Committee consists of a maximum of 12 members, at least five of whom must have a close personal or family connection to one of our care categories. Every effort is made to include two community members (with no personal connection).

Half of the committee must stand down each year. The committee can decide who is to stand down. In the absence of a formal decision, resignation is taken on a first in, first out basis. (In the case of a committee position being the result of a vacancy, that person must stand down).

Resigning committee members are eligible for re-election up to a maximum of six consecutive years, unless the committee resolves otherwise.

3.4 Key Cross-Sector Relationships

PPSS is part of a national network of organisations which support individuals and families involved in kinship care, permanent care, foster care, respite care and adoption.

PPSS works closely with:

- The Office of Child Safety
- Professionals within the Victorian Department of Human Services (DHS) which has responsibility for the child protection and adoption systems in Victoria

PPSS has a close working relationship with:

- The Foster Care Association of Victoria (FCAV).⁴ It is co-located with FCAV (under a sub-lease agreement) and collaborates with FCAV in the delivery of a range of information and support services.
- The Mirabel Foundation which supports kinship carers (both statutory and non-statutory).

⁴ Foster Care Association of Victoria (FCAV) is a non-government organisation providing support to foster carers. The organisation was formed in the 1980s and in recent years has been successful in obtaining recurrent funding from the Victorian Department of Human Services.

Post Placement Support Service (Victoria) Inc.

As well as working closely with FCAV, PPSS also maintains close relationships with like inter-state service providers including:

Figure 3 – Interstate Carer and Family Support Agencies

Coverage	Organisation	State
Kinship Care	Aboriginal Family Support Service	SA
	Benevolent Society	NSW
	Foster Parents Support Network*	NSW and QLD
Foster Care	Australian Foster Care Association*	ACT, SA and VIC
	Aboriginal Family Support Service	SA
	Foster Parents Support Network*	NSW and QLD
Adoption	Adoption Research and Counseling Service	WA
	Post Adoption Resource Centre	ACT and NSW
	Post Adoption Support Services	SA

* National organisation

PPSS has also established relationships with similar organisations in New Zealand, the United Kingdom and the United States of America.

It maintains a strong relationship with the primary placement and adoption services and support agencies across Victoria as well as a range of other support organisations including:

Figure 4 - Other Key Relationships

Category	Organisation
Placement and support agencies	Anglicare Victoria Berry Street Victoria CREATE Good Shepherd Youth and Family Services Inc Mackillop Family Services Ltd Mallee Family Care Inc Oz Child Inc St Luke's (Bendigo) The Salvation Army (Victoria) Uniting Care Connections Victorian Aboriginal Child Care Agency Cooperative (VACCA) Wesley Mission
Specialist support service providers	Mirabel Foundation Take Two
Training providers	Australian Childhood Foundation Centre for Excellence in Child and Family Welfare

4 Client Base

4.1 Client Base (Target Group) Composition

PPSS seeks to provide post-placement support to:

- Kinship carers, permanent carers, foster carers and respite carers and their families (Carers)
- Adoptive parents and their families (Parents)
- Children and young people involved in formal and informal out of home care
- Adopted children
- Professionals providing services to carers, adoptive parents and children in out of home care or adoption.

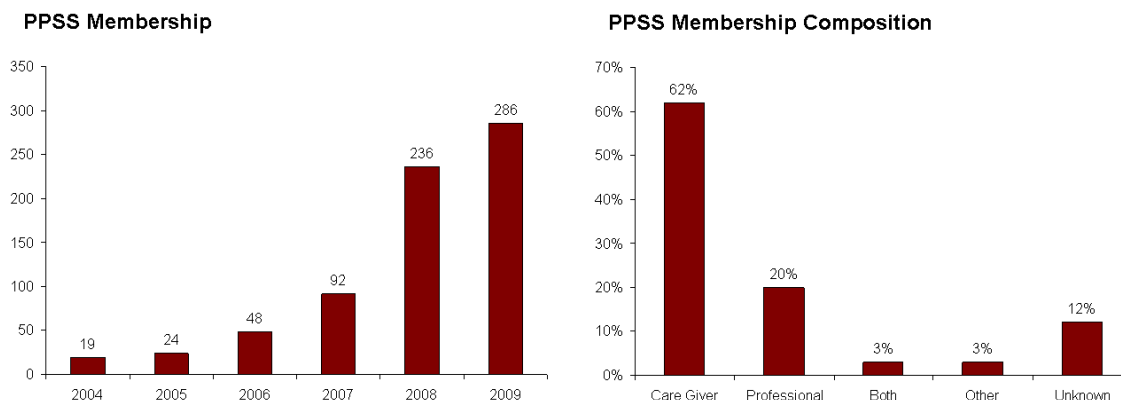
Figure 5 - Target Client Base

Carers / Parents	Children	Professionals
<ul style="list-style-type: none"> • Prospective carers / adoptive parents • Kinship carers • Permanent carers • Foster carers • Respite carers • Adoptive parents (particularly special needs and intercountry adoption parents) 	<ul style="list-style-type: none"> • Children aged 0 – 18 years in: <ul style="list-style-type: none"> - Statutory or non-statutory kinship care - Permanent care (guardianship) - Home-based (foster) care - Adopted children • Young people in out of home care / adoptive care aged 19 - 25 years 	<ul style="list-style-type: none"> • Placement workers • Community support / agency workers • Adoption service workers • Allied health service providers • Education workers • Legal workers

To date, PPSS' capacity to engage carers / parents / children / professionals has been limited by resourcing constraints inhibiting the scale and scope of services that it has been able to deliver and its ability to undertake a structured client marketing strategy.

In 2008/09 PPSS had a registered membership base of 286 and provided services to approximately 500 clients. Membership applications are currently being received at the rate of approximately 20 per month.

Figure 6 - Membership growth (2004 – 2009) and composition (2009)



The majority of training and support programs offered in 2008 were either fully subscribed or near capacity.

Although it is PPSS' objective to service all categories of carers, the bulk of PPSS members and clients at present are permanent carers and adoptive parents. The bias reflects the experience of the volunteer base that PPSS has relied on for the design and delivery of its services to date.

Over the next two to three years PPSS will specifically work to increase the participation of non-statutory kinship carers in its services.

4.2 Key Trends

4.2.1 Demand Side Trends - Placement Requirements

In 2007-08, there were 55,120 reports of child abuse and neglect substantiated by child protection services in Australia. The rate of substantiations has more than doubled over the past 10 years and the number of children subject to child abuse and neglect remains unacceptably high. Indigenous children also remain significantly over-represented with Indigenous children being six times more likely to be the subject of a substantiated report than other children.⁵

The number of children being removed from their parents has also more than doubled over the past decade. At 30 June 2008, there were 31,166 young people in out-of-home care.⁶ (In its 2007-2008 report on child protection the Australian Institute of Health and Welfare states that the number of children in care across Australia has risen from 14,470 on 30 June 1998 to 31,166 on 30 June 2008, a 115% increase.) Of those children in home based care (94% of the total number of children in care), 48% were in foster care and 45% in kinship care.⁷

4.2.2 Supply Side Trends - Carer Availability

Although the number of children requiring care is increasing, and the length of time they spend in care is also increasing, the number of available carers is decreasing.⁸

Foster carer recruitment levels have dropped and there have been large increases in the number of foster carers who have ceased providing care. At the same time there has been a significant increase in kinship care placements.⁹

Kinship care now accounts for approximately 60% of new placement arrangements and comprised 30% of all placements as of June 2004. Projections as part of the Family and Placement Services Sector Development Plan suggest that the current trend will continue and that the proportion of kinship care placements will increase over time.¹⁰

Kinship care placements put high demands on carers to manage family tensions, to supervise contact between birth parents and their children, and to meet children's developmental needs. Kinship carers are often more vulnerable than foster carers because they are more likely than foster carers to be older, single and reliant on government pensions or allowances as their principle source of income.¹¹

4.2.3 Placement Stability Impacts

The imbalance in the demand for, and the availability of, placements is putting pressure on the care system. That pressure is exacerbated by the fact that more of the children requiring care are demonstrating more challenging care requirements.

⁵ AIHW 2009

⁶ AIHW 2009

⁷ AIHW 2009

⁸ DHS, NWMR 2008-2009

⁹ DHS, NWMR 2008-2009

¹⁰ DHS, NWMR 2008-2009

¹¹ Ochiltree, G. (2006), *The changing role of grandparents*, Aust. Institute of Family Studies

Post Placement Support Service (Victoria) Inc.

Research indicates that the nature of children coming into care is changing:¹²

- More children coming into care have difficult and challenging behaviours and there is a clear trend towards this type of behaviour at younger ages
- The parents of the children and young people in care have high levels of substance abuse, psychiatric problems, alcohol abuse, experience of domestic violence and combinations of these
- Children are increasingly placed in care because of their parents' inability to look after them, including an increasing number as a result of chronic substance abuse or psychiatric disability
- Children and young people coming into care are more likely to have been subject to large numbers of shorter court orders, requiring returns to the court and more orders as appropriate. The orders are also now more likely to have conditions attached, particularly access arrangements.

These trends have an impact on the children in care and their caregivers. Where families are not appropriately supported, these trends contribute to placement instability, poor outcomes and breakdown.

4.2.4 Placement Costs

It is conservatively estimated that the cost of poor outcomes (when both young people and carers have received inadequate support) for the 450 young people who leave formal care in Victoria each year is around \$332.5 million.¹³ This figure was based on calculating the additional support that would be needed, by these young people, between the ages of 18 and 59 (compared to young people who had not been in the 'care' population). It includes employment costs (related to insufficient educational opportunities) and the implications for taxation and GST revenue; health; mental health; drug and alcohol treatment; police involvement; the justice system and correctional services, and housing.

4.3 Support Issues / Requirements (Service Needs)

Research indicates that there are a number of issues / factors that carers / parents struggle to deal with in caring for children in the care / adoption system.

4.3.1 System Complexity

Carers and parents often find the care and adoption systems complex and difficult to negotiate. The legal process associated with the making of protective and adoption orders is often complex and confusing. Decision-making processes often either take time or are made at short notice and the basis for decisions is often not clearly communicated.

Government services tend to be focused on managing the placement process and protecting the interests of the child. They do not routinely provide support for carers or adoptive parents to help them to negotiate the child protection / adoption system

In many cases, carers are not provided with significant information in relation to the child(ren) being placed in their care or the background issues that they face; or provided with support to deal with those issues.

A number of carers report that they do not feel valued, supported or respected by DHS or the placement agencies that they work with.

4.3.2 Issue Based Support Requirements

Children who become part of the out of home care / adoption system bring many of the stressful experiences from their earlier lives into their new families. Many will come from families evidencing relationship difficulties, psychiatric illnesses, alcohol and drug abuse, criminal activities and poverty. Most of them will have experienced some degree of physical and/or sexual abuse. Many will have

¹² DHS, Public Parenting – A Review of Home Based Care in Victoria., June 2003

¹³ Forbes, Inder & Raman, 2006, 'Measuring the cost of leaving care in Victoria'

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physical, intellectual, emotional and / or developmental issues. Many children are also likely to have lived with several different families or in family group homes after the initial move from their biological parents.

In the case of inter-cultural placement / intercountry adoption, children will often come from very different socio-economic and cultural backgrounds to those of their placement family and most will have spent at least a couple of years in an institution.

As a result, children's behaviour can range from being very disruptive (and sometimes aggressive) to overly compliant. It can be difficult to establish effective parenting and family relationships and to manage dual family issues.

Carers / parents often need extra support to deal with a range of issues / special needs when caring for their child(ren) including:

Figure 7 - Special need areas

Area	Description
Trauma and Counseling Services	<ul style="list-style-type: none">• Counseling• Psychology• Psychiatry
Disability Support	<ul style="list-style-type: none">• Speech therapy• Physical therapy• Mental health
Education	<ul style="list-style-type: none">• Intensive learning support for learning disabilities• Tutoring
Transport	<ul style="list-style-type: none">• Access to transport for contact with birth families
Respite	<ul style="list-style-type: none">• Home help• Respite (occasional and/or regular)
Legal Services	<ul style="list-style-type: none">• Legal advice, in particular relating to kinship and permanent care

Carers and adoptive parents also often lack support to deal with the emotional challenges associated with caring for their children and managing dual family issues.

4.3.3 Adequacy of Support

The financial support provided by the government to foster, permanent care and kinship care families caring for children in statutory out of home care is modest. No government support is provided to non-statutory kinship carers or adoptive parents.

In all cases support for carers and parents (as distinct from the children in their care) is very limited.

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Figure 8 - 2009/10 Caregiver Reimbursement Rate per fortnight (Home Based Care (HBC) and Adolescent Community Placement (ACP))

Year Level	Support Category			
	General	Intensive	Complex	
			Non-High Risk	High Risk
0 – 7 Years	\$256.08	Level 1 - \$309.40 Level 2 - \$414.27	\$827.96	HBC - \$1,159.67 ACP - \$1,294.02
8 – 10 Years	\$267.43	Level 1 - \$339.26 Level 2 - \$450.61		
11 – 12 Years	\$303.76	Level 1 - \$407.49 Level 2 - \$544.05		
13+ Years	\$409.67	Level 1 - \$572.53 Level 2 - \$763.57		

Research has identified a number of areas where carers / parents find it difficult to access / fund professional help which is knowledgeable about the specialised needs of children and of carers / parents in home based care and adoption.

Surveys of carers consistently show that lack of adequate support is a major reason for leaving the care system.¹⁴

4.4 Key Service Gaps

There is a need for services that can assist carers and adoptive parents to negotiate the protective care and adoption systems and access personal and professional support to help them to care for the child(ren) in their care.

This is particularly true of the growing population of both statutory and non-statutory kinship carers and permanent carers.

Research indicates that there is a particularly strong need for:

- Counseling
- Therapeutic support
- Peer contact and support
- Respite services
- Training for professionals dealing with children raised in out of home care
- Support and training in therapeutic parenting and
- Legal advice.

Longitudinal research in Victoria indicates that to be valued by carers / parents, such services need to be delivered in a way that is:¹⁵

- Independent of placement agencies
- Available without having to fight for it
- Knowledgeable about the challenges of parenting troubled children
- Reliable and thorough
- Skilled in terms of offering practical strategies to address identified issues
- Empathic and non-blaming and
- Provided in a context of partnership.

Carers / parents have identified the need for increased access to service providers who have specific experience in, and understanding of, the issues that they face.

¹⁴ DHS (2003), *Public Parenting*

¹⁵ O'Neill (2003), 'The simplicity and complexity of support', Chap 1 in Argent, H. *Models of Adoption Support*, BAAF, Lond.

5 Existing Service Model (Service Offering)

PPSS has developed a range of services designed to:

- Improve carers' / parents' access to information
- Improve the ability of carers / parents / professionals to understand and deal with the needs of children in their care
- Strengthen carer / parent support networks
- Reduce placement breakdown and
- Improve the quality of care for children in formal or informal out of home care and adopted children.

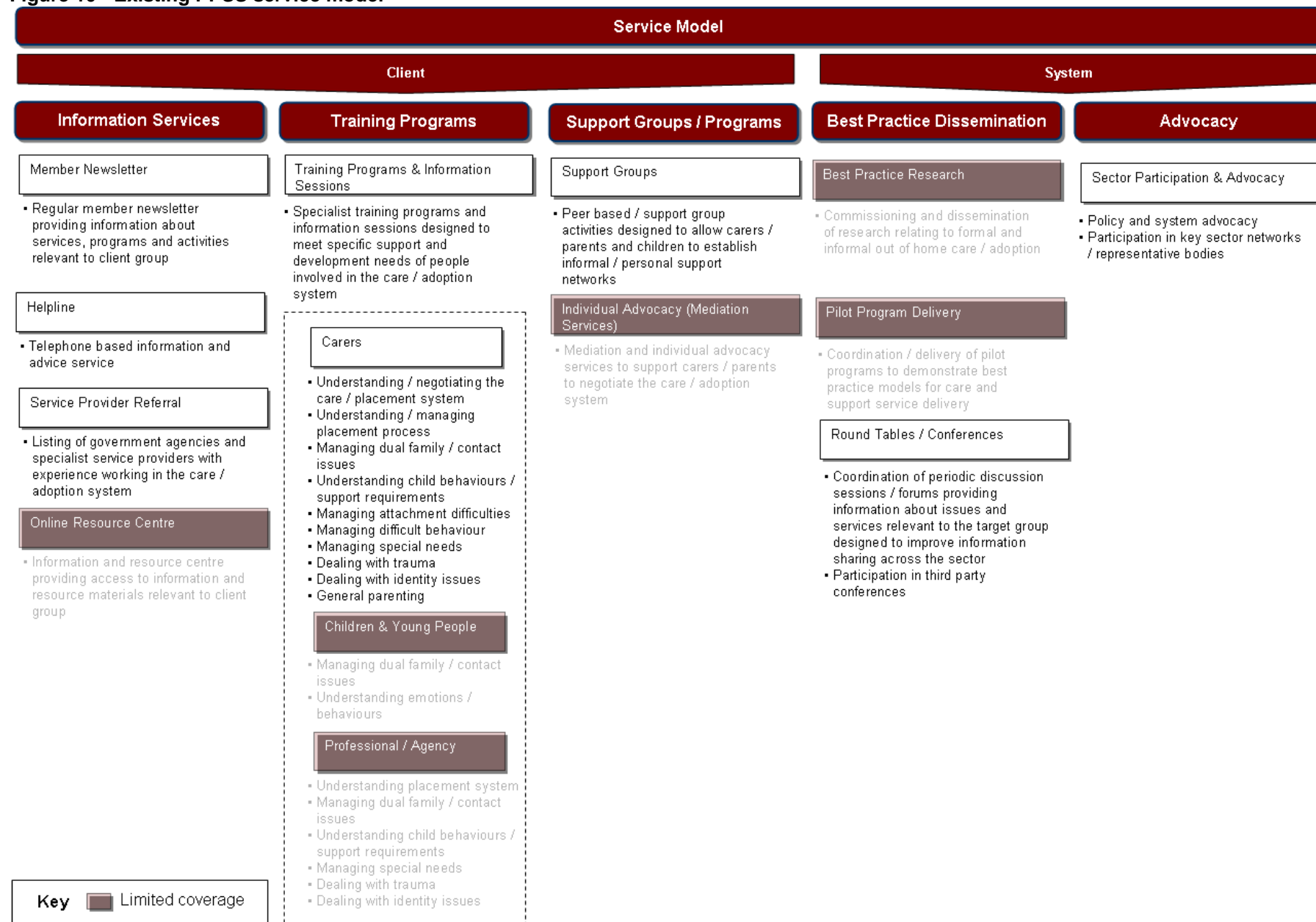
It currently delivers services across five (5) core areas:

- Information Services – including:
 - Member Newsletter
 - Telephone Information and Support Line (delivered in collaboration with the Foster Care Association of Victoria)
 - Online Resources through its website and
 - Service Provider Referral Service
- Training Programs and Information Sessions – including programs targeted at carers / parents, children in out of home / adoptive care and professionals (including support agency, allied health, education and legal practitioners)
- Support Groups / Programs – including peer and therapeutic support groups and early intervention programs targeted at carers / parents and children in out of home / adoptive care
- Best Practice Dissemination – including:
 - Limited research and pilot program delivery
 - Coordination of round table discussions
 - Conference participation and
- Advocacy – including participation in key sector networks and representative bodies and involvement in policy review and development forums.

(See Appendix Two for detailed descriptions of these services.)

Post Placement Support Service (Victoria) Inc.

Figure 10 - Existing PPSS service model



Post Placement Support Service (Victoria) Inc.

The above services have developed organically in response to specific carer / parent and child needs and the skills and capabilities of PPSS volunteers over time.

Primary focus has been placed on the development and delivery of information and training services and participation in key representative forums and policy reviews (almost as a defacto peak or representative body for carers outside of the foster care system).

Where possible PPSS has sought to support and disseminate good practice research and models of care and has recently been funded to support the implementation of a demonstration project (The Mirror Families Project) to support the adoption of good practice in the development of extended family care networks.

Where possible, PPSS has sought to collaborate with FCAV in the delivery of support services to foster carers in Victoria. The PPSS Information and Support Line service is delivered jointly with FCAV, with FCAV funding services to foster carers and PPSS funding services to kinship carers, permanent carers and adoptive families. PPSS' other information, training and support services are also accessible to FCAV members and clients.

The scale and scope of PPSS' service delivery have been significantly constrained by its reliance on a limited (but highly dedicated) team of volunteers.

In many cases, the development and delivery of services has occurred on an ad hoc / opportunistic basis because of PPSS' resourcing and funding constraints.

Although PPSS has been set up to provide support services to all categories of carers involved in the out of home care and adoption systems, at present the bulk of their services cater mainly for permanent carers and adoptive parents.

PPSS has also been limited in its ability to develop / strengthen the service system in which carers / parents operate through the delivery of issue based training for professionals working with those families (including placement, allied health, education and legal workers).

There is significant opportunity for PPSS to develop its existing service offering to:

- Meet carer / parent support requirements – particularly in relation to kinship care
- Provide training for professionals working with those families to improve service delivery to them
- Improve the availability / accessibility of core allied health services
- Better support the development and dissemination of good practice research and models of care and
- Play a stronger role in ongoing government policy development and delivery.

The development of PPSS' service offering will be dependent on its ability to fund and resource the expansion of its current services and to consolidate its position as a core service provider and representative / advocate body for carers / parents in the care and adoptive systems.

6 Service Model Development Strategy

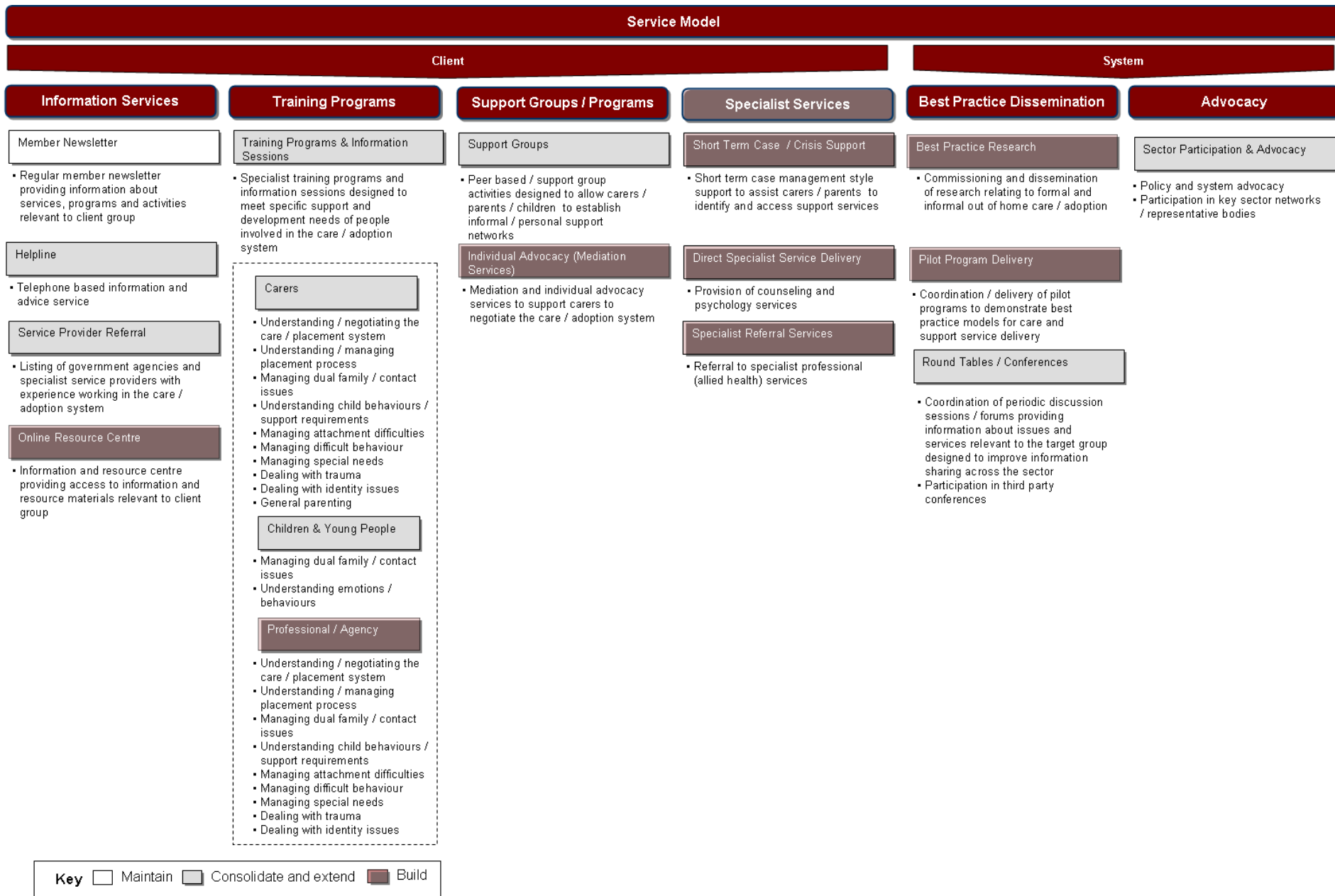
6.1 Future Service Model

Over the next five (5) years PPSS will work to strengthen both the client and system focused aspects of its work. In particular it will work to:

- Expand its membership to 1,000 members (with a particular focus on increasing the registration and participation of kinship carers in PPSS services)
- Consolidate and build on its existing information, training and support programs
 - Consolidate its current Information and Support Line service
 - Strengthen its online information service
 - Build its training and support programs (with a particular focus on targeted kinship carer and professional training programs)
- Trial the delivery of Specialist Services including:
 - Short term case / crisis support
 - Direct specialist service delivery and referral
- Strengthen best practice research and service model development and dissemination activity
- Consolidate its existing position as a de facto representative body / advocate and continue to play an active role in informing government policy development and delivery.

Post Placement Support Service (Victoria) Inc.

Figure 11 - Future PPSS service model



Key Maintain Consolidate and extend Build

6.2 Staged Implementation Plan

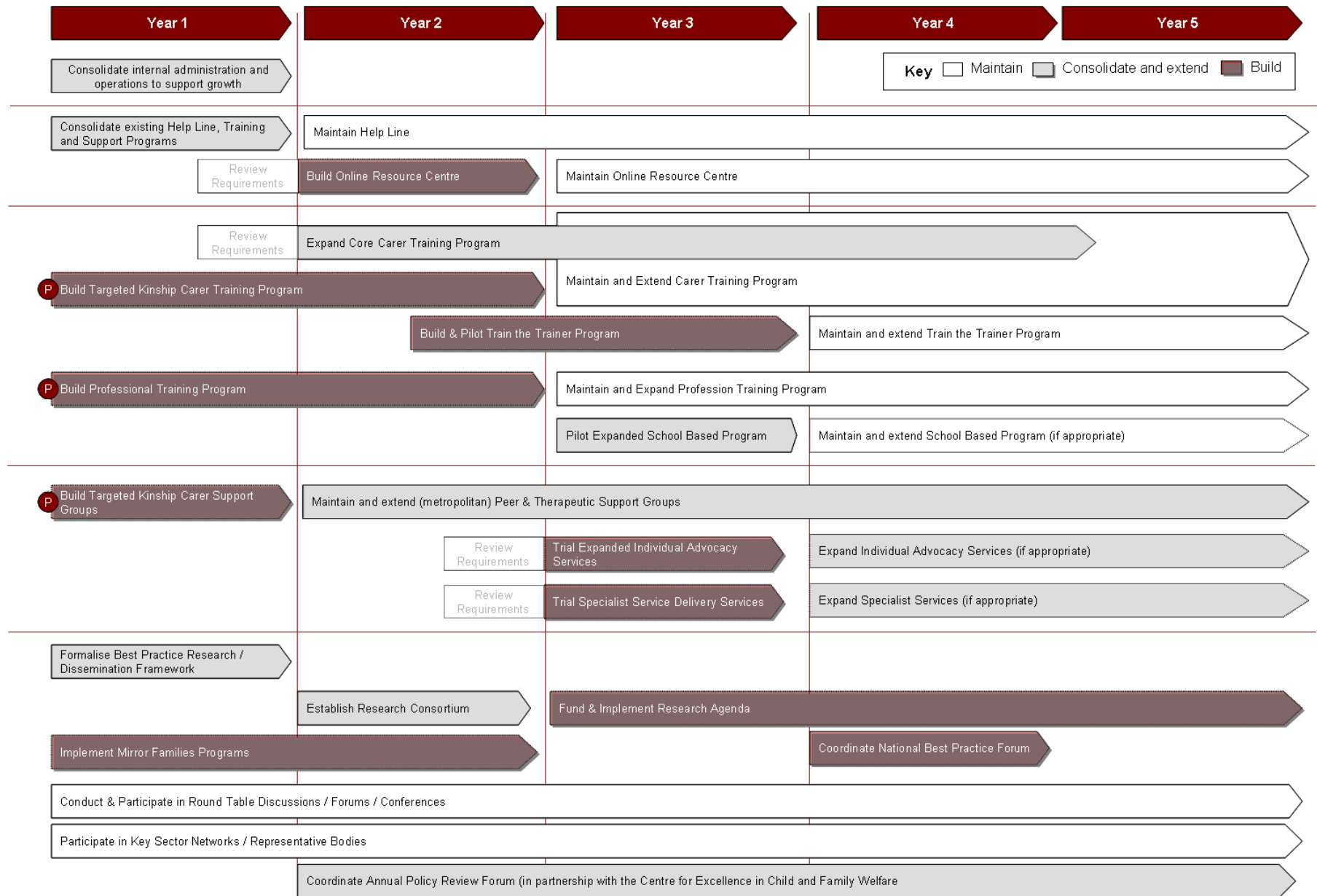
PPSS will seek to implement the above model in stages. Over the next two (2) years, initial focus will be placed on:

- Strengthening PPSS' internal operations in order to position the organisation for the planned growth
- Expanding PPSS' existing membership
- Setting up a Kinship Care Engagement Project
- Consolidating its existing services
- Developing targeted kinship carer and professional training programs and
- Implementing the Mirror Families program.

Once the above work has been completed, focus will shift to trialing the development of specialist services, strengthening its research and good practice dissemination activity.

Post Placement Support Service (Victoria) Inc.

Figure 12 - Staged implementation flight plan

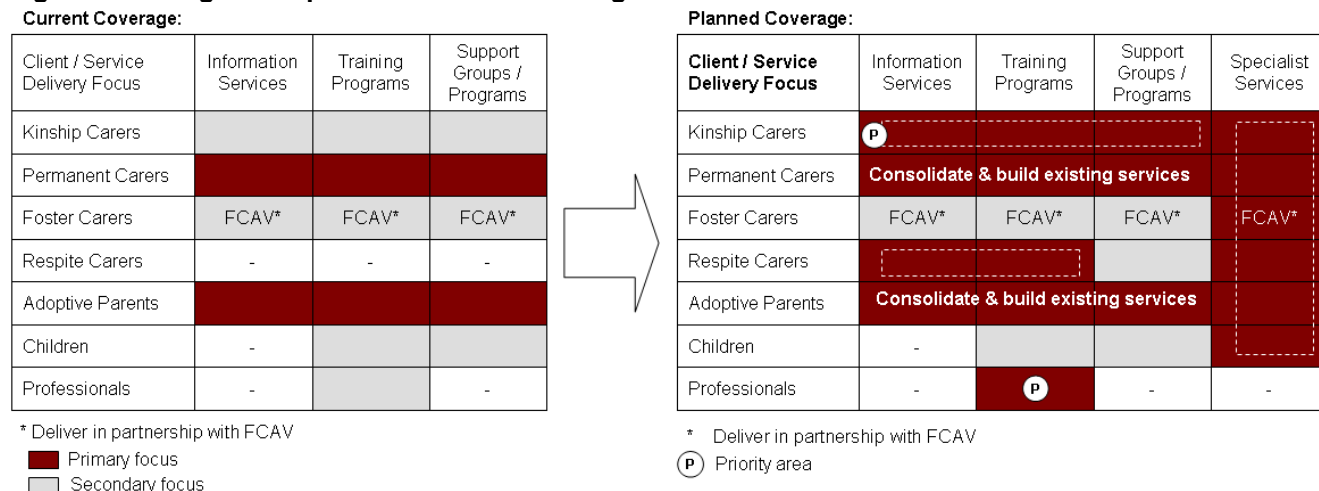


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(A description of the specific activities that will be required is provided in Appendix Three.)

Through the above activities PPSS will work to expand the breadth of its client base in order to meet its objective of providing support services to all categories of carers involved in the out of home care and adoption systems, including kinship carers, permanent carers, foster carers, respite carers and adoptive parents.

Figure 13 – Targeted expansion in client coverage



Over the next two to three years PPSS will specifically work to increase the participation of non-statutory kinship carers in its services.

7 Key Implementation Requirements

7.1 Governance Structure

PPSS has confirmed that there is no need for it to revise its legal structure in order to accommodate its proposed service growth and the associated transition from being an organisation whose activities are predominantly run by members of its Committee of Management to one where activities are delivered by paid staff.

It is acknowledged, however, that it will be important for PPSS to formalise some of the governance processes that it applies to support the efficient operation of the organisation as it grows.

PPSS will therefore conduct a review of its committee structure, composition and operating protocols and processes in Year One to strengthen the operation of the Committee and make sure that it is well positioned to work effectively with the new management team.

On appointment, the General Manager will be required to undertake a full review of PPSS quality assurance protocols, policies and procedures in order to make sure that the organisation is positioned for growth. That review will include policies and procedures relating to:

- Human resource management
- Internal operations (including budgeting and financial management, financial delegations, financial and operational risk management)
- Information and Support Line operation
- Referral list accreditation
- Training and support program delivery.

7.2 Resourcing

The implementation of PPSS' Service Model Development Strategy will depend on its ability to resource the expansion of its current services.

In order to implement the above strategy effectively it is projected that PPSS will need to employ an expanded staff of approximately 5.5 FTE (estimated annual employment expense of approximately \$0.4M).

Figure 14 – Projected staffing requirements

Focus	Position	FTE
General Operations (including fundraising and advocacy)	General Manager	1.0
	Administration Officer	1.0
Information Services	Resource Coordinator	0.5
Training Programs	Training & Curriculum Development Coordinator	1.0
Support Groups / Programs	Support Services Coordinator	1.0
Best Practice Dissemination	Mirror Families Coordinator (Project Position)*	1.0
Total Staffing		5.5

* already funded as part of Mirror Families project funding

7.3 Client Acquisition

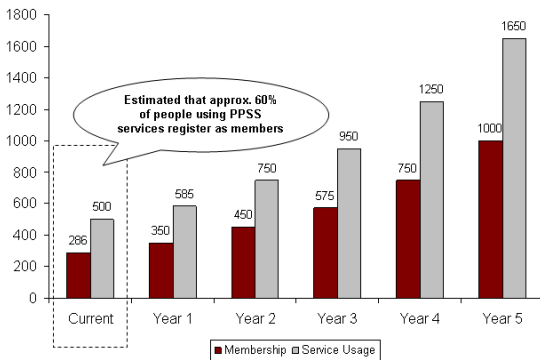
At present PPSS predominantly services permanent carers and adoptive parents. Going forward PPSS will seek to expand the breadth of the client base that it services. In particular, it will seek to increase its kinship carer and professional service provider client base by developing programs targeted specifically at those groups.

Post Placement Support Service (Victoria) Inc.

PPSS will seek to increase its membership base by a minimum of 700 (~3.5 x current membership base) over the next five years. It will provide direct services to members and non-members covering a minimum of 10% of the projected out of home care and adoptive parent population in Victoria. Based on current feedback it is expected that the knock on (indirect) impact through the sharing of information between carers will be significantly greater than that.

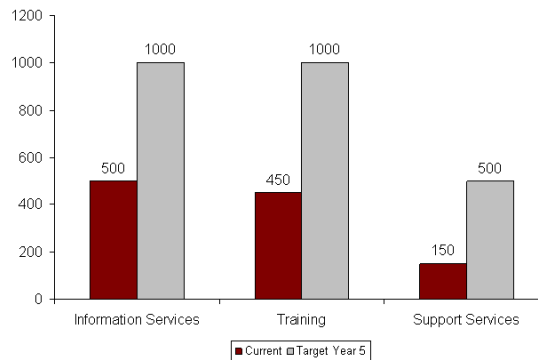
Figure 15 - Targeted membership and service usage growth

PPSS Membership and Service Usage Targets



Membership	+64	+100	+125	+225	+250
Growth	22%	28%	28%	30%	33%
Service Usage	+85	+165	+200	+300	+400
Growth	17%	28%	27%	32%	32%

Service Usage Targets



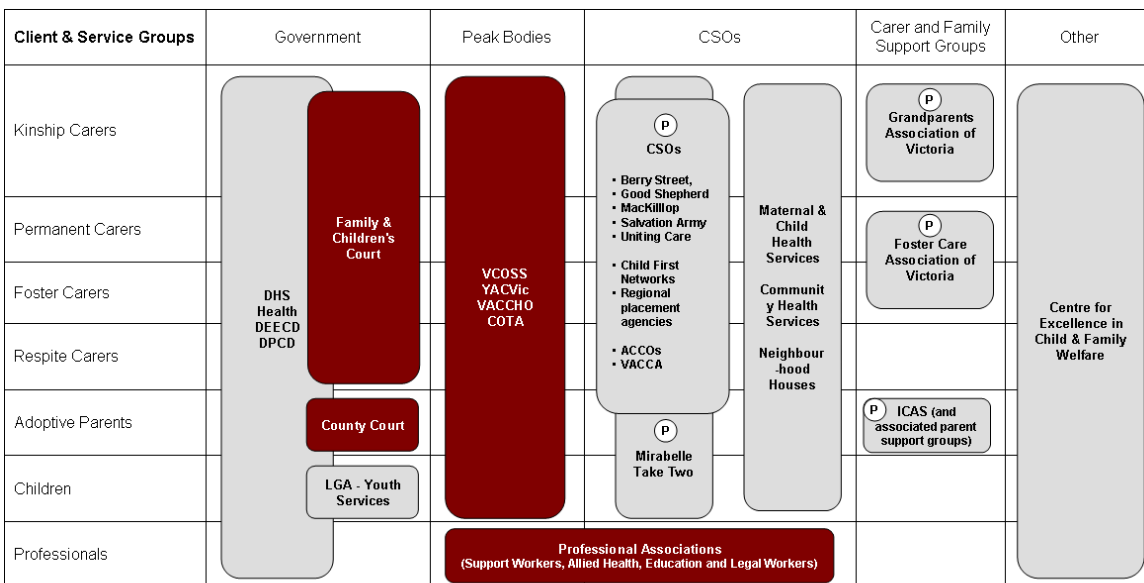
Growth	+500	+700	+350
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PPSS will develop a detailed client acquisition / marketing strategy in 2009 as part of its 2009 Operational Plan.

It is anticipated that this strategy will leverage existing CSO, Peak Body and Carer and Family Support Group networks to help make carers and adoptive parents aware of PPSS' services.

PPSS will continue to work closely with FCAV and will work to establish / consolidate relationships with a series of key CSOs (partner agencies) to support the delivery of its expanded service offering.

Figure 16 – Key collaborators



7.4 Funding

Ultimately, however, all of the above factors depend on PPSS' ability to fund its planned growth.

It is estimated that PPSS will require approximately \$3.6M over the next five (5) years to implement its growth strategy.

Figure 17 - Financial summary

Expenditure	Year 1	Year 2	Year 3	Year 4	Year 5
Training Program Expenses	11,750	16,013	20,275	24,538	28,800
Support Group Expenses	3,488	5,641	7,794	9,947	12,100
Information Service Expenses	15,500	26,000	36,500	42,000	47,500
Mirror Families Expenses	16,000	16,000	-	-	-
Office & General Administration	123,525	114,347	125,178	136,019	146,871
Payroll Expenses	394,675	406,365	418,406	430,808	443,583
Staff Development & Training	3,000	3,000	3,000	3,000	3,000
Professional Fees	6,650	7,300	7,950	8,600	9,250
Consulting	70,000	70,000	75,000	80,000	85,000
Transport	9,000	9,000	9,000	9,000	9,000
TOTAL	653,588	673,665	703,103	743,912	785,104

Detailed financial projections are included in Appendix Four.

8 Funding Strategy (Financial Sustainability Plan)

Implementation of the above strategy is subject to PPSS being able to secure core funding to support the staffing and core administration costs of the organisation over the next three years.

If that funding is secured, PPSS will be able to consolidate and grow its existing service delivery in collaboration with partner agencies.

Over the three year set up period PPSS will work to secure ongoing funding from a range of government and non-government sources.

Figure 18 – Target funding options

Client / Service Delivery Focus	Information Services	Training Programs	Support Groups / Programs	Specialist Services
Kinship Carers	FaHCSIA and DHS - Child Protection and Indigenous Funding			
	Office for Senior Victorians, DHS and Health - Ageing			
Permanent Carers	Targeted Philanthropy	Office for Child Safety	Fees	Health - Mental Health Funding
Foster Carers				
Respite Carers				
Adoptive Parents	Targeted Philanthropy			
Children	-	Office for Youth & DEECD		
Professionals	-		-	-

State & Federal Government
 State Government
 Targeted Philanthropy

It will work to secure long term (multi-year funding) from both Federal and State Government sources to cover its operation representing permanent and kinship carers and adoptive parents and to cover the cost of its information, best practice dissemination and advocacy services.

It will work to structure its core training programs so that they can be run on a cost recovery basis once the curriculum and training materials have been developed and will undertake additional activity only where funding is able to be secured.

9 Marketing Strategy

A detailed marketing strategy will be developed in Year One in order to build awareness of PPSS service offering and increase membership registration and service usage.

10 Risk Management Strategy

A detailed risk management strategy will be developed in Year One.

11 Measurement and Evaluation Strategy

PPSS is committed to evaluating its services to make sure that they meet client requirements and to confirm that it is delivering on its underlying objective to:

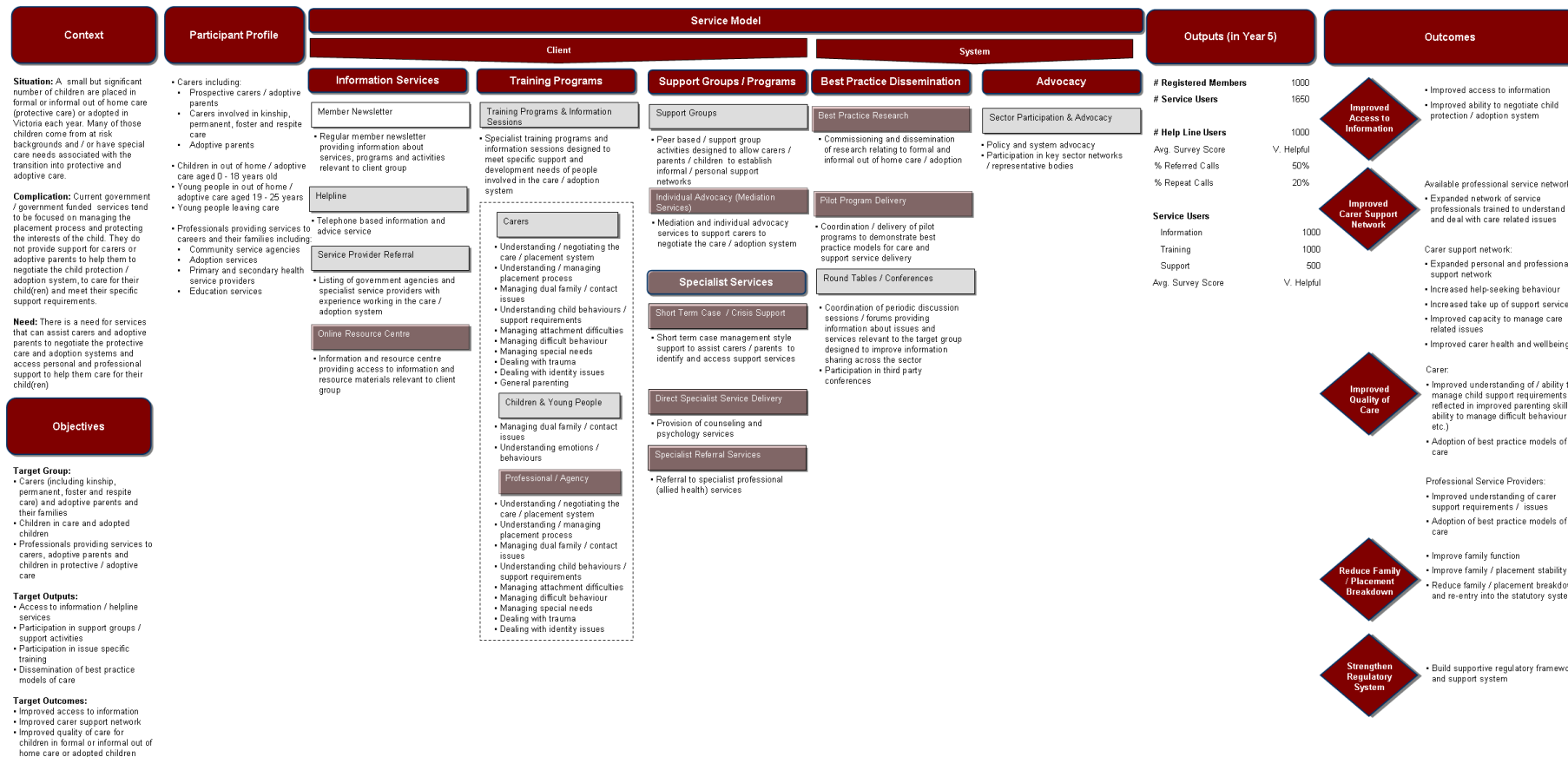
- Improve carers' / parents' access to information
- Improve the ability of carers / parents / professionals to understand and deal with the needs of children in their care
- Strengthen carer / parent support networks
- Reduce placement breakdown and
- Improve the quality of care for children in formal or informal out of home care and for adopted children.

PPSS will review its existing operating systems in Year One to make sure that it is effectively keeping track of:

- client registration
- client usage of PPSS services and
- client satisfaction with service delivery

It will also develop and implement an evaluation framework to assess delivery against the objectives outlined above and will work to implement that framework by the end of Year Two.

Appendix One – Program Logic Statement



Appendix Two - Existing Service Offering (Detailed Description)

Referral List

Through the recommendations of members and associates of PPSS, the organisation maintains a record of professionals who have demonstrated a sound knowledge of the specific requirements and concerns pertinent to home based care. It is noted that the individuals contained in the document are not officially endorsed by PPSS, but rather suggested options based on the experience and recommendation of people who have used their services and found them to be of benefit.

Information and Support Line

A telephone Information and Support Line which informs, supports and empowers parents and carers. This service is run in partnership with the Foster Care Association of Victoria (FCAV).

Parent / Carer Training

A training calendar is developed annually, offering information and education on a range of topics including:

- Bringing Fun Home (creative options to increase connections and enhance relationships within families)
- Learning Difficulties (a panel of professionals providing information and strategies to support children with a range of learning issues)
- Opt-In (optimistic thinking skills for children who have experienced trauma)
- Preserving Memories (preserving, sharing and celebrating the unique childhood experiences of children raised in home based care)
- Sexuality & Identity Issues (addressing sexuality and gender identity issues for children raised in home based care)
- Waiting for Placement (a forum looking at the needs of people who are waiting to become parents through intercountry adoption)
- Working with Families where there is mental illness (teaching parents and carers how they can assist the children in their care to better understand the mental illness of their birth relatives)
- Packages tailored to the specific staffing or client group needs of members, partners and associates.

Training for Professionals

Professional development training and consultancy is currently offered for child welfare workers and education-based staff servicing the home based care sector. This program aims to improve the availability of qualified professionals who have an established understanding of the issues relevant to home based care.

Mirror Families Program

Mirror Families is a best practice support system which adds value to the existing kinship care, foster care and permanent care systems. It is a child-centred early intervention program, which supports children to be cared for within their kith and kin networks or in permanent care, as well as providing a lifelong network for those leaving care. PPSS has been successful in securing a 2 year pilot project grant for this initiative and is in the process of recruiting the first program employees at present. This application seeks funding for an evaluator, part of whose role would be evaluation of the Mirror Families program.

Appendix Three - Detailed Activity Map

Activity Area	Year 1 FY 2009/10	Year 2 FY 2010/11	Year 3 FY 2011/12	Year 4 FY 2012/13	Year 5 FY 2013/14
Organisational Development					
Management / Administration	<ul style="list-style-type: none"> • Fund and appoint General Manager • Fund additional administration support 	-	-	-	
Quality Assurance	<ul style="list-style-type: none"> • Conduct Board review (structure, composition, protocol and process) • Review (and document) QA protocols, policies and procedures applying to: <ul style="list-style-type: none"> - HR - Internal operations (including governance, financial and risk management) - Information and Support Line - Referral - Training • Implement updated protocols, policies and procedures 	<ul style="list-style-type: none"> • Monitor compliance with QA protocols, policies and procedures 			
Client Marketing	<ul style="list-style-type: none"> • Establish regular consultation program with key industry stakeholders including: <ul style="list-style-type: none"> - interstate PPSS providers (peer organisations) - DHS - Local placement agencies - Clients 	<ul style="list-style-type: none"> • Implement annual consultation program 			
	<ul style="list-style-type: none"> • Maintain registered membership list and services 				
	<ul style="list-style-type: none"> • Appoint specialist contractor to assist in development of client acquisition and marketing strategy • Develop client acquisition and marketing (awareness and engagement) strategy • Implement client acquisition and marketing strategy 	<ul style="list-style-type: none"> • Implement client acquisition and marketing strategy (review annually as part of annual planning process) 			
	<ul style="list-style-type: none"> • Focus on building awareness and participation: <ul style="list-style-type: none"> - Kinship Carers - Professionals 	<ul style="list-style-type: none"> • Consolidate awareness 			
Fundraising	<ul style="list-style-type: none"> • Develop fundraising strategy • Implement fundraising strategy 	<ul style="list-style-type: none"> • Implement fundraising strategy (review annually as part of annual planning process) 			

Post Placement Support Service (Victoria) Inc.

Activity Area	Year 1	Year 2	Year 3	Year 4	Year 5
Information Services					
Newsletter	<ul style="list-style-type: none"> Continue to produce PPSS Newsletter 				
Information and Support Line	<ul style="list-style-type: none"> Review Information and Support Line delivery arrangements (with FCAV) Negotiate ongoing arrangements 	<ul style="list-style-type: none"> Maintain (extend) Information and Support Line service 			
	<ul style="list-style-type: none"> Implement volunteer recruitment and training program 				
Service Provider Referral	<ul style="list-style-type: none"> Develop briefing / induction program for professional service providers / agency workers 	<ul style="list-style-type: none"> Conduct regular practitioner briefings 			
	<ul style="list-style-type: none"> Review and update Referral List 	<ul style="list-style-type: none"> Maintain and build Referral List 			
Online Resource Centre	<ul style="list-style-type: none"> Fund and appoint (P/T) resource coordinator to maintain and develop online resources and oversee online resource centre set up 	-	-	-	-
	<ul style="list-style-type: none"> Review client resource / information requirements Scope (and fund) website redevelopment (online resource centre set up) to improve resource management and delivery 	<ul style="list-style-type: none"> Implement website redevelopment Launch online resource centre 	-	-	-
Physical Resource Centre	-	-	<ul style="list-style-type: none"> Review need for expanded physical Resource Centre 	-	-
Training Programs					
Training	<ul style="list-style-type: none"> Fund and appoint training and curriculum development coordinator 				
	<ul style="list-style-type: none"> Consolidate existing training program Deliver targeted training program for: <ul style="list-style-type: none"> Kinship carers Professionals Document existing curriculum Maintain core training program 	<ul style="list-style-type: none"> Extend core training program (increase session numbers) Extend targeted kinship carer and professional training programs 	<ul style="list-style-type: none"> Extend training program Develop regional training program 	<ul style="list-style-type: none"> Extend training programs 	
	-	<ul style="list-style-type: none"> Establish relationship with RTO (NMIT) 	<ul style="list-style-type: none"> Pilot accredited training program 	<ul style="list-style-type: none"> Implement accredited training program 	
	<ul style="list-style-type: none"> Review training offering, confirm training program requirements and set up (and fund) staged curriculum development program Identify accredited training delivery options 	<ul style="list-style-type: none"> Implement Stage One curriculum development program 	<ul style="list-style-type: none"> Implement Stage Two curriculum development program 	<ul style="list-style-type: none"> Implement Stage Three curriculum development program 	<ul style="list-style-type: none"> Review training offering, identify training development requirements
	-	<ul style="list-style-type: none"> Develop train the trainer program to support expanded training program delivery 	<ul style="list-style-type: none"> Implement train the trainer program 		
	-	-	<ul style="list-style-type: none"> Pilot (expanded) school based training program 	<ul style="list-style-type: none"> Implement school based training program 	

Post Placement Support Service (Victoria) Inc.

Activity Area	Year 1	Year 2	Year 3	Year 4	Year 5
Support Groups / Programs					
Support Groups	<ul style="list-style-type: none"> Review support group structure and offering 	<ul style="list-style-type: none"> Extend (metropolitan) peer and therapeutic support group programs 			
Individual Advocacy / Mediation Service	-	<ul style="list-style-type: none"> Review provision of extended Individual Advocacy Service 	<ul style="list-style-type: none"> Trial Individual Advocacy Service (subject to funding) 	<ul style="list-style-type: none"> Review trial 	<ul style="list-style-type: none"> TBC (subject to trial)
Specialist Services					
Specialist Service Delivery	-	<ul style="list-style-type: none"> Review options to provide access to counseling and psychology services (direct / referral) 	<ul style="list-style-type: none"> Trial Specialist Service delivery (subject to funding) 	<ul style="list-style-type: none"> Review trial 	<ul style="list-style-type: none"> TBC (subject to trial)
	-	-	-	-	<ul style="list-style-type: none"> Review options to extend / expand Specialist Service Delivery
	-	<ul style="list-style-type: none"> Review provision of short term case / crisis support services 	<ul style="list-style-type: none"> Trial Case / Crisis Support Service delivery 	<ul style="list-style-type: none"> Review trial 	<ul style="list-style-type: none"> TBC (subject to trial)
Best Practice Dissemination					
Best Practice Research	<ul style="list-style-type: none"> Coordinate annual meeting of subject matter experts to review best practice trends and identify research / good practice dissemination priorities 				
	<ul style="list-style-type: none"> Provide access to research / good practice links on website 				
	-	<ul style="list-style-type: none"> Establish research consortium to support research relating to protective and adoptive care Develop research agenda 	<ul style="list-style-type: none"> Implement research agenda (subject to funding) 		
-	-	-	-	<ul style="list-style-type: none"> Coordinate national forum to profile good practice / research 	-
Pilot Programs	<ul style="list-style-type: none"> Implement Mirror Families Project 		<ul style="list-style-type: none"> TBC 	-	-
Round Table / Conferences	<ul style="list-style-type: none"> Coordinate round table discussions on key policy and service delivery issues (2) 	<ul style="list-style-type: none"> Coordinate round table discussions on key policy and service delivery issues (2) 	<ul style="list-style-type: none"> Coordinate round table discussions on key policy and service delivery issues (4) 	<ul style="list-style-type: none"> Coordinate round table discussions on key policy and service delivery issues (3) 	<ul style="list-style-type: none"> Coordinate round table discussions on key policy and service delivery issues (4)
	Participate in key conferences / forums				
Advocacy					
Advocacy	<ul style="list-style-type: none"> Coordinate annual policy review meeting to inform policy and program development and delivery (in collaboration with the Centre for Excellence in Child and Family Welfare) 				
	<ul style="list-style-type: none"> Participate in key sector networks and representative bodies 				

Appendix Four - Financials

Five Year Projections		2008/09	Year 1	Year 2	Year 3	Year 4	Year 5
Expense							
Training Program Expenses							
Room Hire		4,898	1,000	1,250	1,500	1,750	2,000
Catering			4,000	5,500	7,000	8,500	10,000
Contractor Costs		2,200	5,000	6,750	8,500	10,250	12,000
Travel & Accommodation			250	338	425	513	600
Meals & Living Allowances			250	338	425	513	600
Sundry Expenses			250	338	425	513	600
Printing and Reproduction			1,000	1,500	2,000	2,500	3,000
Fee Subsidy							
Support Group Expenses							
Room Hire			350	638	925	1,213	1,500
Catering			1,500	2,375	3,250	4,125	5,000
Contractor Costs			1,250	1,938	2,625	3,313	4,000
Travel & Accommodation			63	97	131	166	200
Meals & Living Allowances			63	97	131	166	200
Sundry Expenses			63	97	131	166	200
Printing and Reproduction			200	400	600	800	1,000
Fee Subsidy							
Information Service Expenses							
Web Hosting & Internet		359	500	1,000	1,500	2,000	2,500
Help Line Service Costs		13,636	15,000	25,000	35,000	40,000	45,000
Mirror Families Project Expenses							
Travel - Mirror Families			15,000	15,000	-	-	-
Supervision - Mirror Families			1,000	1,000	-	-	-
Office & General Administration							
Rental			50,000	55,000	60,000	65,000	70,000
Utilities & Rates			5,000	5,250	5,500	5,750	6,000
Furniture & Fixings			5,000	5,000	5,000	5,000	5,000
Computer, FAX, Printer			5,000	5,000	5,000	5,000	5,000
Internet			1,000	1,250	1,500	1,750	2,000
Telephone							
1300 Number		112	500	750	1,000	1,250	1,500
Other Telephone Expense		45	500	750	1,000	1,250	1,500
Audit Fee			2,500	2,500	2,500	2,500	2,500
Bank Service Charges		95	100	250	400	550	700
Books and Publications			100	250	400	550	700
Dues and Subscriptions		749	750	900	1,050	1,200	1,350
Recruitment Expenses		325	2,500	2,500	2,500	2,500	2,500
Expensed Equipment		608	500	500	500	500	500
Gifts and Donations			200	250	300	350	400
Postage and Delivery		403	1,000	1,250	1,500	1,750	2,000
Marketing & Public Relations			20,000	5,000	5,000	5,000	5,000
Printing and Reproduction			10,000	5,000	5,000	5,000	5,000
Insurance							
Property			1,000	1,500	2,000	2,500	3,000
Public Liability			4,500	5,000	5,500	6,000	6,500
Worksafe		483	10,875	11,197	11,528	11,869	12,221
Meeting & Conference Expenses		2,467	1,000	1,250	1,500	1,750	2,000
Office Supplies		408	1,500	4,000	6,500	9,000	11,500
Payroll Expenses							
General Manager			85,000	87,550	90,177	92,882	95,668
Administrative Officer	14,400		45,000	46,350	47,741	49,173	50,648
Training & Curriculum Dev. Coordinator			65,000	66,950	68,959	71,027	73,158
Resource Coordinator			32,500	33,475	34,479	35,514	36,579
Support Service Coordinator			65,000	66,950	68,959	71,027	73,158
Mirror Families Manager			65,000	66,950	68,959	71,027	73,158
Casual Staff - Training			2,500	2,500	2,500	2,500	2,500
Casual Staff - Other			2,500	2,500	2,500	2,500	2,500
Superannuation SCG Expen	1,296		32,175	33,140	34,134	35,158	36,213
Other Employment Costs							
Staff Development & Training			3,000	3,000	3,000	3,000	3,000
Professional Fees							
Government Fees		40	150	150	150	150	150
Accounting		450	500	650	800	950	1,100
Bookkeeping			6,000	6,500	7,000	7,500	8,000
Consulting							
Consulting	2,000		25,000	20,000	20,000	20,000	20,000
Evaluation			40,000	45,000	50,000	55,000	60,000
IT Support			5,000	5,000	5,000	5,000	5,000
Transport							
Parking		15	6,000	6,000	6,000	6,000	6,000
Other Transport Expense			3,000	3,000	3,000	3,000	3,000
Total Expense		44,988	653,588	673,665	703,103	743,912	785,104
Expenditure			Year 1	Year 2	Year 3	Year 4	Year 5
Training Program Expenses			11,750	16,013	20,275	24,538	28,800
Support Group Expenses			3,488	5,641	7,794	9,947	12,100
Information Service Expenses			15,500	26,000	36,500	42,000	47,500
Mirror Families Expenses			16,000	16,000	-	-	-
Office & General Administration			123,525	114,347	125,178	136,019	146,871
Payroll Expenses			394,675	406,365	418,406	430,808	443,583
Staff Development & Training			3,000	3,000	3,000	3,000	3,000
Professional Fees			6,650	7,300	7,950	8,600	9,250
Consulting			70,000	70,000	75,000	80,000	85,000
Transport			9,000	9,000	9,000	9,000	9,000
TOTAL			653,588	673,665	703,103	743,912	785,104