

Part 8

Minister for Child Protection; Women's Interests; Prevention of Family and Domestic Violence; Community Services

Minister for Disability Services

Minister for Housing; Veterans Issues; Youth

Minister for Seniors and Ageing; Volunteering

Summary of Portfolio Appropriations

Agency	2016-17 Budget \$'000	2016-17 Estimated Actual '000	2017-18 Budget Estimate '000
Communities			
– Delivery of Services	1,457,212	1,458,980	1,618,176
– Administered Grants, Subsidies and Other Transfer Payments	300	300	300
– Capital Appropriation	2,338	3,945	32,818
Total	1,459,850	1,463,225	1,651,294
GRAND TOTAL			
– Delivery of Services	1,457,212	1,458,980	1,618,176
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Division 14 Communities

Part 8 Minister for Child Protection; Women's Interests; Prevention of Family and Domestic Violence; Community Services

Minister for Disability Services

Minister for Housing; Veterans Issues; Youth

Minister for Seniors and Ageing; Volunteering

Appropriations, Expenses and Cash Assets ^(a)

	2015-16 Actual \$'000	2016-17 Budget \$'000	2016-17 Estimated Actual \$'000	2017-18 Budget Estimate \$'000	2018-19 Forward Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000
DELIVERY OF SERVICES							
Item 21 Net amount appropriated to deliver services ^(b)	1,472,042	1,456,516	1,458,279	1,617,475	1,780,627	1,878,592	1,681,712
Contribution to the Western Australian Family Foundation Trust Account.....	250	-	-	-	-	-	-
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975.....	696	696	701	701	701	701	701
Total appropriations provided to deliver services.....	1,472,988	1,457,212	1,458,980	1,618,176	1,781,328	1,879,293	1,682,413
ADMINISTERED TRANSACTIONS							
Item 22 Amount provided for Administered Grants, Subsidies and Other Transfer Payments.....	300	300	300	300	300	300	300
CAPITAL							
Item 96 Capital Appropriation	71,329	2,338	3,945	32,818	7,500	9,008	1,830
TOTAL APPROPRIATIONS	1,544,617	1,459,850	1,463,225	1,651,294	1,789,128	1,888,601	1,684,543
EXPENSES							
Total Cost of Services.....	3,051,556	3,318,559	3,202,410	3,671,631	3,695,606	4,054,590	4,289,162
Net Cost of Services ^(c)	1,516,292	1,466,158	1,686,291	1,720,002	1,907,624	1,984,247	1,770,182
CASH ASSETS ^(d)	442,325	332,439	308,191	377,845	247,986	318,815	363,952

(a) The 2015-16 Actual, 2016-17 Budget and 2016-17 Estimated Actual financial data has been recast for comparative purposes due to Machinery of Government changes to amalgamate the Department for Child Protection and Family Support, the Disability Services Commission and the Housing Authority, as well as community service functions transferred from the Department of Local Government and Communities, the community patrol program and regional-related services transferred from the Department of Aboriginal Affairs and the Regional Services Reform Unit transferred from the Department of Regional Development. The recast figures also reflect the transfer of funding responsibility for the Anzac Day Trust to the Department of Communities.

(b) The Department's net amount appropriated to deliver services from the 2016-17 Estimated Actual onwards includes the transfer of appropriation for staff reallocated from the Department of Finance to various agencies in response to changes to government procurement policy.

(c) Represents Total Cost of Services (expenses) less retained revenues applied to the agency's services. Reconciliation to the 'Total appropriations provided to deliver services' includes adjustments related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(d) As at 30 June each financial year.

Spending Changes

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

	2016-17 Estimated Actual \$'000	2017-18 Budget Estimate \$'000	2018-19 Forward Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000
Election Commitments					
Dalyellup Family Centre	-	-	-	1,500	-
Funding for Financial Counselling Services	-	1,018	2,081	2,133	2,186
Local Projects Local Jobs	539	1,770	-	-	-
Remote Swimming Pools - Balgo and Kalumburu	-	4,000	7,300	3,615	615
Stopping Family and Domestic Violence					
Culturally Appropriate Services to Aboriginal and Culturally and Linguistically Diverse Victims of Domestic Violence	-	407	416	427	437
Family and Domestic Violence Counselling Services in the Peel Region	-	64	260	267	273
Male Perpetrators of Family and Domestic Violence Service	-	200	-	-	-
National 'Our Watch' Program	-	120	123	126	129
Respectful Relationship Programs in Schools	-	127	260	267	273
Two Additional Women's Refuges	-	-	-	1,066	2,186
Target 120 Program Development	-	600	-	-	-
Other					
2016-17 Estimated Outturn	(47,602)	-	-	-	-
Accommodation Movements	-	401	239	214	-
Adjustments to Commonwealth Grants					
National Affordable Housing Agreement	(827)	(543)	-	-	-
National Disability Agreement Specific Purpose Payments	-	339	587	747	-
National Partnership Agreement (NPA) on Homelessness	-	15,420	-	-	-
NPA on Pay Equity for the Social and Communities Sector	-	22,716	4,695	-	-
District Allowance	(18)	(253)	(305)	(380)	1,801
Freeze Salaries and Allowances Tribunal Determined Salaries	-	(10)	(21)	(32)	(43)
Government Trading Enterprise Efficiency Dividend	-	(16,750)	(22,314)	(26,381)	(32,977)
Growth Funding - Pre-NDIS Disability Services	-	8,305	13,431	8,421	-
Hardship Utility Grant Scheme	9,015	12,569	12,681	10,181	10,181
Memorandum of Understanding with Child and Adolescent Health Services	208	502	513	526	-
National Disability Insurance Scheme	-	305,582	518,670	864,523	1,109,454
National Rental Affordability Scheme	-	1,995	-	-	-
Non-Government Human Services Sector Indexation Adjustment	-	(5,988)	(4,732)	(2,818)	(1,679)
Regional Services Reform Unit - Provision for Continuation	-	-	4,471	-	-
Remote Essential and Municipal Services Program	-	-	-	56,000	56,000
Revision to Indexation for Non-Salary Expenses	-	(125)	(973)	(2,558)	(4,169)
Revisions to Own Source Revenue Estimates	(359)	(410)	(527)	(632)	(743)
Transfer of Aboriginal Client Records to the Department of Local Government, Sport and Cultural Industries					
	-	(47)	(47)	(47)	(47)

Significant Issues Impacting the Agency

- The Department will provide services to a diverse range of Western Australians, including people with disability, children who are in the legal care of the State and those who need a place to call home. The focus is on people so they can thrive and have real life choices. The Machinery of Government change has provided a unique opportunity to influence and better support the lives of individuals, families and entire communities. Some people are frustrated by trying to access human services from multiple government agencies. The new portfolio will seek to cut red tape and better integrate services that meet individual, family and community needs. This will be done with a clear focus on inclusion, building resilience and providing services and support based on individual needs.
- The State-wide roll-out of the National Disability Insurance Scheme (NDIS) will be a high priority for the Department. While the decision about the delivery model for the NDIS is yet to be determined, the transition to full scheme commenced on 1 July 2017 in the Pilbara, Kimberley and South Metropolitan areas (i.e. Rockingham and Mandurah). This is in addition to the existing Lower South West and Cockburn-Kwinana NDIS trial areas.
- The expansion of the non-government services sector, including increase in supply, geographical reach and diversity of service offerings, is critically important for the successful roll-out of the NDIS in Western Australia. The Department has a key role to play in promoting and supporting the development of the sector.

- Demand for child protection services in Western Australia continues to grow. The Department is responding to more notifications of children at risk of abuse and harm, as well as reports of family and domestic violence. In addition, an increasing number of children are being placed in care for their safety.
- Children are entering care earlier, staying longer and exhibiting increasingly complex behaviours. There is extra pressure on the capacity of the Department and the community services sector to recruit and support foster carers. The pressure is particularly notable for Aboriginal children who are mostly cared for by extended family members who need wide-ranging supports and services.
- To address these significant issues, the Department is focusing on two strategic priorities:
 - earlier and more targeted supports to Aboriginal children and families to prevent Aboriginal children from entering care; and
 - more effective supports for children in out-of-home care to improve their life outcomes.
- The reforms in progress aim to create system-wide shifts and rely on partnerships across Government and the community sector, to better align and coordinate services to high-risk children and families with multiple and complex needs, particularly Aboriginal families.
- The Department has begun planning to implement various election commitments including:
 - a significant number of new family and domestic violence initiatives and services, including becoming a member of the national Our Watch program;
 - an Aboriginal short-stay facility in Broome (procurement phase); and
 - developing the Target 120 program, a scheme targeting the most prolific 120 juvenile offenders and their families to help turn lives around and reduce the rate of offending in the community.
- The implementation of these election commitments amid a period of wide-ranging reforms requires intensive cross-agency planning, consultation, coordination and risk management.
- There is a growing unmet need for financial counselling services for vulnerable families and individuals in the metropolitan area, due to current economic conditions, low wages growth and other factors. Current services are achieving positive outcomes for their clients, and additional funding over the next four years and revised procurement arrangements will enable the services to be expanded.
- There is a growing community demand for high quality and consistent early childhood education and care services. All services are visited annually to monitor compliance against the National Law and Regulations. All services are assessed and given a national quality standard rating. These standards are currently under review, with enhanced standards expected to be implemented in 2018.
- The social, economic and cultural value of volunteering in Western Australia is estimated at \$39 billion per annum. Assistance continues to be needed for organisations to recruit, screen, train, manage and support volunteers, and for their contributions to the community to be promoted and celebrated in annual awards.
- More than 320,000 Western Australians are providing unpaid care in the community, in response to the needs of growing numbers of seniors, people with disability and children being raised by grandparents. Programs are provided that raise awareness of carers and their rights.
- With the proportion of Western Australia's population aged over 60 years continuing to grow, there is increasing demand for services for seniors. It is therefore essential that these services, concessions and benefits are well targeted and sustainable. Support is also provided to assist planning for age-friendly communities, to encourage active participation by seniors in community life and to prevent elder abuse.
- There are half a million young people aged 12 to 25 in Western Australia requiring encouragement and support in navigating the transition to adulthood. The Government invests in a range of programs to develop youth leadership, life skills and participation in community life, and supports events and awards that promote and celebrate youth achievement.
- The barriers to women's full participation in the workforce continue to be reflected in low levels of representation in senior leadership positions, board membership and science, technology, engineering and maths (STEM) occupations. The gender pay gap in Western Australia is larger than the national average, and women are achieving lower levels of economic independence at retirement. A range of collaborative, cross-agency initiatives are promoted and supported that address these issues.

- Affordable housing is still out of reach for many Western Australians on low incomes even though the Western Australian property market has been in a cyclical downswing over the past few years. As at March 2017, the median house price in Perth was \$506,500, with a lower quartile price of \$405,000, and median rents at \$360 per week with lower quartile rents at \$320 per week. The gap between what people can afford and what it costs means that there is an ongoing demand and need for assistance across the housing continuum. This includes sustained demand and need for social housing (including from people who also have health, disability or complex personal circumstances in addition to low incomes), with an overall waiting list of 16,516 and a priority waitlist of 1,590 households as at 30 June 2017.
- The Commonwealth has proposed changes to funding for social housing and homelessness services to take effect from 1 July 2018. The Commonwealth is seeking to replace both the National Affordable Housing Agreement and NPA on Homelessness with a new National Housing and Homelessness Agreement, which is broader in scope than current agreements but with no additional funding allocated in the Federal Budget. State officials are actively engaged with the Commonwealth and other jurisdictions to progress these negotiations but the scope of the new agreement is not finalised and the timeframe for negotiating the new agreement may be difficult to achieve. In addition, to date, there is no further Commonwealth funding commitment beyond 2017-18 in relation to housing in remote communities after the current National Partnership on Remote Housing concludes on 30 June 2018.
- The Commonwealth's proposed National Housing Finance and Investment Corporation, which will look to increase private sector investment into social and affordable rental housing, has potential to alleviate some of the demand pressures for rental housing in the long-term. The Department will continue to work closely with the Department of Treasury to maximise the outcomes for social and affordable housing that can be achieved under this initiative.
- The Department, through the State funded Remote Essential and Municipal Services (REMS) program, is responsible for maintaining essential services infrastructure and the provision of fuel, maintenance of power, water, waste water, and other local government like activities e.g. rubbish collection, landfill management, maintenance of roads, cemeteries and aerodromes, to specified remote Aboriginal communities. The Commonwealth Government's withdrawal from key areas of services delivery, which took effect from 1 July 2015, presents significant challenges in small, isolated locations (especially in a state as large as Western Australia), as does the continuing withdrawal of Commonwealth funding for capital upgrades and replacement of ageing infrastructure. The Department will receive \$66 million in 2017-18 for the delivery of key essential and municipal services in remote Aboriginal communities. Over the next four years, the State Government has committed \$244 million for the REMS program.

Resource Agreement

The following performance information (financial and non-financial) is the subject of a Resource Agreement signed by the Minister for Child Protection; Women's Interests; Prevention of Family and Domestic Violence; Community Services, Minister for Disability Services, Minister for Housing; Veterans Issues; Youth, Minister for Seniors and Ageing; Volunteering, the Accountable Authority and the Treasurer under Part 3, Division 5 of the *Financial Management Act 2006*.

The relationship of Ministers to services is shown below.

Responsible Minister	Services
Minister for Child Protection; Women's Interests; Prevention of Family and Domestic Violence; Community Services	1. Homelessness and Other Support Services 2. Preventing and Responding to Family and Domestic Violence 3. Earlier Intervention and Family Support Services 4. Working with Children Checks 5. Child Protection Assessments and Investigations 6. Care Arrangements for Children in the Chief Executive Officer's (CEO's) Care 7. Support Services for Children in the CEO's Care 8. Regulation and Support of the Early Education and Care Sector
Minister for Child Protection; Women's Interests; Prevention of Family and Domestic Violence; Community Services Minister for Seniors and Ageing; Volunteering	9. Payments to Individuals 10. Delivery of Community Services, Grants and Resources
Minister for Disability Services	11. Planning and Coordination 12. Residential Services 13. Community Living Support 14. Independent Living Support 15. Therapy and Specialised Care 16. Community Participation 17. Advocacy, Access and Inclusion
Minister for Housing; Veterans Issues; Youth	18. Rental Housing 19. Home Loans 20. Land and Housing Supply 21. Government Regional Officers' Housing

Outcomes, Services and Key Performance Information

The Outcomes, Services and Key Performance Information reflect the Machinery of Government changes to amalgamate the Department for Child Protection and Family Support, the Disability Services Commission and the Housing Authority, as well as community service functions transferred from the Department of Local Government and Communities, the community patrol program and regional-related services transferred from the Department of Aboriginal Affairs and the Regional Services Reform Unit transferred from the Department of Regional Development on 1 July 2017. Where practical, the 2015-16 Actual, 2016-17 Budget and 2016-17 Estimated Actual has been recast for comparative purposes.

Relationship to Government Goals

Broad government goals are supported at agency level by specific outcomes. Agencies deliver services to achieve these outcomes. The following table illustrates the relationship between the agency's services and desired outcomes, and the government goal it contributes to. The key effectiveness indicators measure the extent of impact of the delivery of services on the achievement of desired outcomes. The key efficiency indicators monitor the relationship between the service delivered and the resources used to produce the service.

Government Goal	Desired Outcomes	Services
Strong Communities: Safe communities and supported families.	Families and individuals experiencing homelessness or other crises are assisted to overcome these crises.	1. Homelessness and Other Support Services
	People who have experienced or are at risk of experiencing family and domestic violence are and remain safe.	2. Preventing and Responding to Family and Domestic Violence
	Children and young people at risk of needing protection are kept safe, diverted from the child protection system and prevented from entering care.	3. Earlier Intervention and Family Support Services
	Children and young people needing protection are safe from abuse and harm.	4. Working with Children Checks 5. Child Protection Assessments and Investigations
	Children and young people in the CEO's care receive a high quality of care and have much improved life outcomes.	6. Care Arrangements for Children in the CEO's Care 7. Support Services for Children in the CEO's Care
	The Early Education and Care sector met required quality standards.	8. Regulation and Support of the Early Education and Care Sector
	Seniors received concessions and rebates administered by the Department.	9. Payments to Individuals
	Local community services and community building programs met the identified needs of individuals and families.	10. Delivery of Community Services, Grants and Resources
	People with disability have choice and control in determining services that meet individual needs.	11. Planning and Coordination
	The quality of life of people with disability is enhanced.	12. Residential Services 13. Community Living Support 14. Independent Living Support 15. Therapy and Specialised Care
	People with disability have the opportunity to participate in community life.	16. Community Participation 17. Advocacy, Access and Inclusion
	Housing eligible Western Australians.	18. Rental Housing 19. Home Loans 20. Land and Housing Supply 21. Government Regional Officers' Housing

Service Summary

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

Outcomes and Key Effectiveness Indicators ^(a)

	2015-16	2016-17	2016-17	2017-18	Note
	Actual	Budget	Estimated Actual	Budget Target	
Outcome: Families and individuals experiencing homelessness or other crises are assisted to overcome these crises:					
Percentage of homelessness clients with some or all goals achieved at the completion of a homelessness service support period.....	84%	85%	84%	85%	
Outcome: People who have experienced or are at risk of experiencing family and domestic violence are and remain safe:					
Percentage of family and domestic violence clients with some or all goals achieved at the completion of an accommodation or support service ^(b)	n/a	n/a	91%	90%	
Percentage of departmental clients who were assessed and received a response as a result of a family and domestic violence (FDV) incident and did not require another FDV-related response within 12 months ^(c)	76%	n/a	75%	80%	
Outcome: Children and young people at risk of needing protection are kept safe, diverted from the child protection system and prevented from entering care:					
Percentage of clients who received an earlier intervention and family support service whose child(ren) did not enter care within 12 months of service completion ^{(b) (d)}	n/a	n/a	87%	90%	
Outcome: Children and young people needing protection are safe from abuse and harm:					
Proportion of working with children cards issued within 30 days of lodgement where the applicant had no criminal record.....	99%	90%	98%	95%	
Proportion of decisions finalised within 60 days where the applicant for a working with children card had a criminal record.....	97%	90%	97%	95%	

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Improved safety - Proportion of children not subject to a subsequent substantiation of harm within 12 months of a previous substantiation of harm.....	93%	95%	91%	95%	
Improved safety - Proportion of children not subject to a substantiation of harm 12 months after an assessment of harm that was unsubstantiated.....	95%	95%	93%	95%	
Outcome: Children and young people in the Chief Executive Officer's (CEO's) care receive a high quality of care and have much improved life outcomes:					
Proportion of Aboriginal children in the CEO's care placed in accordance with the Aboriginal and Torres Strait Islander Child Placement Principle	66%	80%	64%	80%	1
Proportion of children in the CEO's care who felt safe in their care arrangement.....	94%	95%	96%	95%	
Proportion of children in the CEO's care with comprehensive care planning undertaken within set timeframes	84%	90%	82%	90%	2
Outcome: The Early Education and Care sector met required quality standards:					
Percentage of assessed early childhood education and care services that met or exceeded national standards	65%	76%	61%	85%	3
Outcome: Seniors received concessions and rebates administered by the Department:					
The take-up rate of Seniors Card	94%	94%	95%	94%	
Outcome: Local community services and community building programs met the identified needs of individuals and families:					
Percentage of service users that had their identified needs met.....	96%	96%	96%	96%	
Percentage of community building grants that were acquitted against identified outcomes	77%	90%	92%	90%	
Outcome: People with disability have choice and control in determining services that meet individual needs:					
Percentage of service users who achieve their individual plan outcomes.....	78%	79%	79%	79%	
Satisfaction with individualised planning process ^(e)	n/a	80%	79%	80%	
Outcome: The quality of life of people with disability is enhanced:					
Proportion of quality evaluations which meet national standards ^(e)	n/a	75%	95%	85%	4
Satisfaction with service received.....	82%	86%	83%	83%	
Proportion of the population in need who receive services.....	48%	47%	49%	59%	5
Outcome: People with disability have the opportunity to participate in community life:					
Proportion of service users who achieve community participation outcomes ^(e)	n/a	70%	77%	77%	6
Service users' satisfaction with community access and inclusion.....	75%	75%	74%	75%	
Outcome: Housing eligible Western Australians:					
The extent to which the Housing Authority is responsive to the housing needs of eligible Western Australians (total housing assistances relative to the public rental waiting list).....	0.95	0.95	1.17	1.38	7
Waiting times for accommodation - applicants housed:					
Average	153 weeks	145 weeks	145 weeks	144 weeks	
Median.....	121 weeks	113 weeks	101 weeks	110 weeks	8
The extent to which the Government Regional Officers' Housing is responsive to the provision of housing to meet the needs of eligible Western Australian Government employees (total demand relative to current supply)	97%	95%	95%	95%	

- (a) Further detail in support of the key effectiveness indicators is provided in the respective agencies' Annual Reports (Department of Communities, Disability Services Commission, and Housing Authority).
- (b) This is a new indicator, therefore prior year data is not available.
- (c) The methodology for this indicator has been refined and therefore data is not available for the 2016-17 Budget.
- (d) The 2017-18 Budget Target has been based on historical services that will be redesigned along with the establishment of new services as a part of the implementation of the Department's Earlier Intervention and Family Support Strategy.
- (e) Comparative data is not available for the 2015-16 Actual for these effectiveness indicators as they were reported for the first time in 2016-17, subsequent to the implementation of a new Outcome Based Management (OBM) structure. Results for indicators under the previous structure were published in the Disability Services Commission's 2015-16 Annual Report.

Explanation of Significant Movements

(Notes)

1. The number and proportion of Aboriginal children in care continues to increase at a higher rate than the number of available placement options with Aboriginal carers or relatives. While the application of the principle is generally in the child's best interests, there are other factors that must be considered in placement decisions to ensure a child's safety and wellbeing.
2. The 2016-17 Estimated Actual has been affected by the implementation of the Needs Assessment Tool, which in the long-term will enhance the identification and planning for the complex and special needs of children in care.
3. Variation between the 2016-17 Estimated Actual and the 2016-17 Budget is due to the 2016-17 Budget being based on a small number of services that had been assessed and rated at the time of setting the 2016-17 Budget. This sample data indicated a greater likelihood of achieving or exceeding national standards. The trend indicated in the sample data did not continue, resulting in a lower 2016-17 Estimated Actual.

The 2017-18 Budget Target is higher than the 2016-17 Estimated Actual as national trends are showing improvement in quality ratings for services receiving second assessments.

4. The 2016-17 Estimate Actual is higher than the 2016-17 Budget due to the Department working closely with existing organisations to meet national standards within a defined compliance timeframe. As the NDIS rolls out across Western Australia, the number of new organisations providing services is expected to increase and therefore the 2017-18 Budget Target is lower than the 2016-17 Estimated Actual to account for their transition in the first year into the NDIS.
5. The increase in the 2017-18 Budget Target for the proportion of the population in need who receive services is due to the expected increase in the number of participants resulting from the roll-out of the NDIS in Western Australia.
6. The 2016-17 Estimated Actual proportion of service users who achieved community participation outcomes was greater than the 2016-17 Budget due to an increase in individual plan outcomes relating to community participation. This aligns with the Department's focus to assist people with disability to have an opportunity to participate in community life.
7. The 2017-18 Budget Target is higher than the 2016-17 Estimated Actual and the 2016-17 Budget. The positive variances are due to an anticipated reduction in the public housing waiting list (as at June 2017) combined with an anticipated increase in housing assistances.

The increase in housing assistances includes more loans provided through the Bond Assistance Loan Scheme and higher occupations into public housing. The number of bond loans increased due to reducing rental costs and increasing vacancy rates in the private rental market. Public housing occupations increased as a residual result of the Social Housing Investment Package which was introduced in 2015-16.

8. The 2016-17 Estimated Actual is lower than the 2016-17 Budget due to an increase in occupations from the Social Housing Investment Package.

Services and Key Efficiency Indicators

1. Homelessness and Other Support Services

A range of accommodation and related support services for individuals and families who are homeless or at risk of homelessness and other family support services that strengthen families' ability to overcome crisis in their lives.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 76,640	\$'000 76,234	\$'000 78,793	\$'000 85,793	
Less Income.....	30,850	27,995	30,125	32,135	
Net Cost of Service.....	45,790	48,239	48,668	53,658	
Employees (Full Time Equivalents).....	136	139	71	67	1
Efficiency Indicator					
Average Cost per Homelessness Client ^{(a) (b)}	\$3,397	\$3,713	\$3,340	\$3,670	2

(a) The number of clients for the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target are 14,858, 14,000, 15,227 and 15,200 respectively.

(b) This indicator focuses on the provision of homelessness services, the most significant in the suite of services that support clients experiencing crisis in their lives. The calculation of this indicator excludes expenditure on services that do not have a quantifiable client.

Explanation of Significant Movements

(Notes)

- The reduction in the number of Full Time Equivalents (FTEs) attributed to the service is a result of the Department's District Structure Review which developed consistent structures across the child protection and family support service delivery districts to enhance service delivery outcomes. As a result, FTEs within the districts were realigned to different services and the Strong Families program ceased.
- The higher than anticipated number of clients in the 2016-17 Estimated Actual has resulted in a lower than anticipated Average Cost per Homelessness Client.

2. Preventing and Responding to Family and Domestic Violence

A range of services to people experiencing family and domestic violence, including the provision of crisis accommodation, counselling and community-based response teams that provide coordinated agency responses to family and domestic violence incidents.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 39,783	\$'000 41,604	\$'000 43,285	\$'000 46,064	
Less Income.....	12,021	10,692	13,978	14,554	1
Net Cost of Service.....	27,762	30,912	29,307	31,510	
Employees (Full Time Equivalents).....	27	27	29	30	
Efficiency Indicator					
Average Cost per Family and Domestic Violence Case ^(a)	n/a	n/a	\$2,702	\$2,870	

(a) This is a new efficiency indicator from 1 July 2017. The number of clients for the 2016-17 Estimated Actual and 2017-18 Budget Target are 15,972 and 16,000 respectively.

Explanation of Significant Movements

(Notes)

- The increase in income for the 2016-17 Estimated Actual is due to additional Commonwealth funding through the National Initiatives Program - Women's Safety Package for family and domestic violence prevention and support services, as well as the realignment of Commonwealth funding for the National Partnership Agreement on Pay Equity for the Social and Community Services Sector (NPA on Pay Equity).

3. Earlier Intervention and Family Support Services

Earlier and more intensive services are provided to divert children and young people from the child protection system and prevent them from entering care.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 86,845	\$'000 85,635	\$'000 74,975	\$'000 80,648	1
Less Income.....	445	312	488	190	
Net Cost of Service.....	86,400	85,323	74,487	80,458	
Employees (Full Time Equivalents).....	428	393	298	285	1
Efficiency Indicator					
Average Cost per Earlier Intervention and Family Support Case ^(a) ^(b)	n/a	n/a	\$5,221	\$5,663	

(a) This is a new efficiency indicator resulting from the Department's revised OBM structure.

(b) Comparative data for the 2015-16 Actual and 2016-17 Budget are not available. The number of clients for the 2016-17 Estimated Actual and 2017-18 Budget Target are 14,314 and 14,200 respectively.

Explanation of Significant Movements

(Notes)

- The decrease in the Total Cost of Service for the 2016-17 Estimated Actual is due to the restructure of the Responsible Parenting Services following the implementation of the Department's Earlier Intervention and Family Support Strategy and the establishment of a dedicated Intensive Family Support team in each child protection and family support district. The realignment of existing resources as a result of the District Structure Review also contributed to the reduction in expenditure.

4. Working with Children Checks

Working with Children Checks increase child safety by helping to prevent people from working with children where they have a criminal history that indicates they may harm children.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 13,925	\$'000 14,079	\$'000 12,271	\$'000 12,562	1
Less Income.....	7,015	6,842	7,109	7,282	
Net Cost of Service.....	6,910	7,237	5,162	5,280	
Employees (Full Time Equivalents).....	50	50	51	51	
Efficiency Indicators ^(a)					
Average Cost per Application Processed ^(b)	\$42	\$44	\$33	\$35	1
Average Cost per Screening Outcome ^(b)	\$65	\$66	\$53	\$55	1

(a) The calculation of these indicators excludes the direct costs of compliance activities.

(b) The number of applications for the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target are 123,555, 120,000, 122,773 and 120,000 respectively. The number of screenings for the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target are 124,062, 120,000, 122,387 and 120,000 respectively.

Explanation of Significant Movements

(Notes)

- The Total Cost of Service for the 2016-17 Estimated Actual is lower than the 2016-17 Budget due to cost savings from the efficiency of the online renewal system. This combined with the higher than predicted number of applications has resulted in a lower than average cost for the 2016-17 Estimated Actual compared to the 2016-17 Budget.

5. Child Protection Assessments and Investigations

Assessing concerns reported to the Department about the wellbeing of children and young people and responding appropriately, including child protection assessments, investigations and making applications for court orders.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 77,435	\$'000 77,317	\$'000 79,392	\$'000 82,827	
Less Income.....	741	562	605	362	
Net Cost of Service.....	76,694	76,755	78,787	82,465	
Employees (Full Time Equivalents).....	500	510	499	527	
Efficiency Indicator					
Average Cost per Child Involved in Child Protection Cases ^(a)	\$4,273	\$4,299	\$4,224	\$4,338	

(a) The number of cases for the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target are 18,446, 18,000, 18,748 and 19,000 respectively.

6. Care Arrangements for Children in the CEO's Care

Provision of safe and stable care arrangements for children and young people in the care of the CEO.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 241,810	\$'000 258,636	\$'000 265,352	\$'000 279,007	
Less Income.....	481	470	1,845	354	
Net Cost of Service.....	241,329	258,166	263,507	278,653	
Employees (Full Time Equivalents).....	666	682	747	762	
Efficiency Indicators ^(a)					
Average Cost per Day of a Foster Care Arrangement ^(b)	\$118	\$123	\$127	\$129	
Average Cost per Day of a Residential Based Care Arrangement ^(c)	\$1,343	\$1,235	\$1,617	\$1,534	1
Average Cost per Day of an Exceptionally Complex Needs Care Arrangement ^(d)	\$1,723	\$1,987	\$1,542	\$1,589	2
Average Cost per Day of a Secure Care Arrangement ^(e)	\$3,422	\$3,541	\$3,602	\$3,578	

(a) The calculation of these indicators excludes expenditure on adoption services and other services that are not directly related to the provision of specific care arrangements.

(b) The number of days of foster care arrangements for the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target are 1,416,897, 1,458,000, 1,447,314 and 1,512,000 respectively.

(c) The number of days of residential based care arrangements for the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target are 36,074, 40,000, 32,763 and 35,000 respectively.

(d) The number of days of exceptionally complex needs care arrangements for the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target are 6,492, 7,000, 7,054 and 7,500 respectively.

(e) The number of days of secure care arrangements for the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target are 1,586, 1,500, 1,576 and 1,600 respectively.

Explanation of Significant Movements

(Notes)

- The higher 2016-17 Estimated Actual is primarily due to an increased number of children and young people with extreme behaviours and complex needs being placed in residential care homes as emergency placements. As a result, the bed capacity of the residential care homes has been reduced to allow staff to adequately manage the challenging behaviours of these children and young people and to minimise the risk to other residents and staff.
- The 2016-17 Estimated Actual is lower than the 2016-17 Budget following the implementation of improved procurement and contracting processes that reduced the costs associated with a number of individualised placement contractual arrangements.

7. Support Services for Children in the CEO's Care

Services for the safety, support and wellbeing of children and young people in the care of the CEO.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 86,540	\$'000 88,734	\$'000 93,797	\$'000 98,504	
Less Income.....	965	669	713	419	
Net Cost of Service.....	85,575	88,065	93,084	98,085	
Employees (Full Time Equivalents).....	517	521	611	625	1
Efficiency Indicator					
Average Cost per Day to Plan for and Support a Child in the CEO's Care ^(a)	\$53	\$52	\$55	\$55	

(a) The total number of days for the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target are 1,662,254, 1,708,000, 1,692,825 and 1,769,000 respectively.

Explanation of Significant Movements

(Notes)

- The increase in the number of FTEs attributed to the service is a result of the Department's District Structure Review which developed consistent structures across the child protection and family support service delivery districts to enhance service delivery outcomes. As a result, FTEs within the districts were realigned to different services.

8. Regulation and Support of the Early Education and Care Sector

Regulation and quality assurance of early education and care services against required service standards. This includes development of planning, capacity building and support for early education and care services.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 14,935	\$'000 14,075	\$'000 16,114	\$'000 17,063	1
Less Income.....	2,252	744	2,404	2,330	1
Net Cost of Service.....	12,683	13,331	13,710	14,733	
Employees (Full Time Equivalents).....	79	85	90	90	
Efficiency Indicator					
Average Cost per Licenced Service for Regulation and Support.....	\$11,151	\$9,655	\$12,463	\$12,668	2

Explanation of Significant Movements

(Notes)

- The 2015-16 Actual and 2016-17 Estimated Actual are greater than the 2016-17 Budget mainly due to additional Commonwealth funding and expenditure associated with the extension of the Early Childhood Education and Care NPA not being committed to at the time of 2016-17 Budget.
- In addition to the factors in Note 1, the variances for the efficiency indicator are impacted by the number of Licenced Services. That is, the indicator is calculated by dividing the cost to regulate the sector by the number of Licenced Services. The 2016-17 Budget is less than both the 2015-16 Actual and 2016-17 Estimated Actual due to the 2016-17 Budget being based on a greater growth in the number of Licenced Services than actually occurred.

9. Payments to Individuals

Delivery of benefits and concessions administered by the Department, including the Seniors Card.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 25,035	\$'000 26,180	\$'000 26,234	\$'000 28,909	1
Less Income.....	96	33	29	32	
Net Cost of Service.....	24,939	26,147	26,205	28,877	
Employees (Full Time Equivalents).....	14	18	18	18	
Efficiency Indicator					
Average Management Cost per Seniors Card	\$7.01	\$6.54	\$6.74	\$6.64	

Explanation of Significant Movements

(Notes)

- The 2017-18 Budget Target is greater than the 2016-17 Estimated Actual mainly due to an increase in the number of cardholders eligible to receive the Seniors Cost of Living Rebate resulting in increased payments in 2017-18 compared to 2016-17.

10. Delivery of Community Services, Grants and Resources

Development, planning and provision of information, programs and support for Western Australians across community services and local governments.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 55,037	\$'000 56,826	\$'000 58,331	\$'000 56,000	1
Less Income.....	5,457	1,441	2,274	2,403	
Net Cost of Service.....	49,580	55,385	56,057	53,597	
Employees (Full Time Equivalents).....	103	81	80	57	2
Efficiency Indicators					
Number of Grants and Service Agreements per FTE.....	39.4	39.6	39.9	39.2	
Proportion of Administrative and Management Expenditure to Service Delivery Expenditure	8.3%	7.9%	7.2%	6.8%	

Explanation of Significant Movements

(Notes)

- The 2016-17 Estimated Actual is greater than the 2016-17 Budget mainly due to additional funding associated with progressing the Enhance Transition to School project and facilitating the Parenting Support Service (Parenting Line).

The 2015-16 Actual is greater than the 2016-17 Budget mainly due to the accounting recognition of land and buildings contributed by the Shire of Collie and contributions from other government departments associated with the transfer of Financial Counselling services, which were once-off and hence the budget impact was not included in 2016-17.

- The 2015-16 Actual is greater than both the 2016-17 Budget and the 2016-17 Estimated Actual due to the implementation of Agency Expenditure Review Savings Measures.

11. Planning and Coordination

This service assists people with disability to have choice and control in decision-making through a planning process which identifies their personal goals and provides regular reviews of whether the goals are achieved.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	47,209	53,376	60,522	99,703	1
Less Income.....	8,832	19,244	14,172	31,508	2
Net Cost of Service.....	38,377	34,132	46,350	68,195	
Employees (Full Time Equivalents).....	220	330	371	642	3
Efficiency Indicators					
Proportion of Individual Plans Commenced within the Required Timeframe ^(a)	n/a	75%	80%	80%	
Cost per Intensity of Individual Support Requirements ^{(a)(b)}	n/a	\$1,946	\$1,827	\$1,830	

(a) Comparative data is not available for the 2015-16 Actual as these indicators were reported for the first time in 2016-17 subsequent to the implementation of a new OBM structure.

(b) This indicator measures the service user's average level of funded support. Service users are categorised in terms of whether their support needs are high, medium or low and are weighted accordingly (3, 2 or 1). The average service user total is divided into the total cost for the service area to derive the Cost per Intensity of Individual Support Requirements.

Explanation of Significant Movements

(Notes)

- The increase in expenditure between the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target mainly reflects local coordinator staff, planning and administration costs associated with the Western Australian NDIS trial sites and first year roll-out of the NDIS. The increased expenditure also includes State and Commonwealth funded growth and indexation.
- The increase in income between the 2015-16 Actual, 2016-17 Estimated Actual and 2017-18 Budget Target mainly reflects Commonwealth funding received via National Partnership Payments in recognition of the Western Australian NDIS trials and first year roll-out of the NDIS, and the NPA on Pay Equity.
- The increase in employees between the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target reflects the increase in expenditure for additional local coordinators associated with the Western Australian NDIS trial sites and first year roll-out of the NDIS. Additional local coordinators are required to extend the NDIS trial sites and expand into the Kimberly-Pilbara in 2017-18.

12. Residential services

This service is delivered in congregate or cluster settings of seven or more persons, and includes larger residential services for 20 or more persons. It is normally located on large parcels of land and provides 24-hour residential support with specialist disability support services. This service area includes large and small institutions, and emergency accommodation.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	71,614	80,845	65,185	66,357	1
Less Income.....	14,657	19,668	16,107	21,530	2
Net Cost of Service.....	56,957	61,177	49,078	44,827	
Employees (Full Time Equivalents).....	319	345	273	273	3
Efficiency Indicators					
Cost per Intensity of Individual Support Requirements ^{(a)(b)}	n/a	\$97,168	\$78,726	\$78,832	4
Cost per Service Activity ^(a)	n/a	\$273,120	\$207,596	\$211,328	4

(a) Comparative data is not available for the 2015-16 Actual as these indicators were reported for the first time in 2016-17 subsequent to the implementation of a new OBM structure.

(b) This indicator measures the service user's average level of funded support. Service users are categorised in terms of whether their support needs are high, medium or low and are weighted accordingly (3, 2 or 1). The average service user total is divided into the total cost for the service area to derive the Cost per Intensity of Individual Support Requirements.

Explanation of Significant Movements

(Notes)

1. The decrease in expenditure between the 2016-17 Budget and 2016-17 Estimated Actual mainly reflects the re-direction of growth funding to other key service areas due to the changing needs and priorities of people with disability. Further, the move towards an increase in individualised funding arrangements has resulted in the re-allocation of some support costs from residential services to other service areas. The increase in expenditure between the 2015-16 Actual and 2016-17 Budget was due to additional growth and indexation funding.
2. The increase in income between the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target mainly reflects Commonwealth funding received via National Partnership Payments in recognition of the Western Australian NDIS trials and first year roll-out of the NDIS, and the NPA on Pay Equity.
3. The 2016-17 Estimated Actual is lower than the 2015-16 Actual and 2016-17 Budget due to reduced salary costs as a result of the re-allocation of staff resources across other services to support the Western Australian NDIS trials, which also reflects the move towards individualised services.
4. The decrease in the Cost per Intensity of Individual Support Requirements and the Cost per Service Activity between the 2016-17 Budget and the 2016-17 Estimated Actual is primarily due to the decrease in expenditure on Residential Services. The move towards an increase in individualised funding arrangements has resulted in the re-allocation of support costs from Residential Services to other service areas.

13. Community Living Support

This is supported accommodation in a residential setting which is a more home-like environment than that of Service 12 'Residential Services'. It is generally delivered to a smaller group of persons, always less than 20 persons and may be less than seven persons. It may not provide specialist disability support services. This service area includes hostels and group homes.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	274,328	272,321	265,320	330,720	1
Less Income.....	56,180	68,026	65,578	107,324	2
Net Cost of Service.....	218,148	204,295	199,742	223,396	
Employees (Full Time Equivalents).....	669	671	669	681	
Efficiency Indicators					
Cost per Intensity of Individual Support Requirements ^{(a)(b)}	n/a	\$62,195	\$74,237	\$74,357	3
Cost per Service Activity ^(a)	n/a	\$146,381	\$170,782	\$170,324	4

(a) Comparative data is not available for the 2015-16 Actual as these indicators were reported for the first time in 2016-17 subsequent to the implementation of a new OBM structure.

(b) This indicator measures the service user's average level of funded support. Service users are categorised in terms of whether their support needs are high, medium or low and are weighted accordingly (3, 2 or 1). The average service user total is divided into the total cost for the service area to derive the Cost per Intensity of Individual Support Requirements.

Explanation of Significant Movements

(Notes)

1. The increase in expenditure between the 2016-17 Estimated Actual and the 2017-18 Budget Target reflects additional participants expected in the first year roll-out of the NDIS in Western Australia. The 2017-18 Budget Target is based on trial site experiences for approved plans for 2016-17. The review and renewal of current approved plans, and additional participants entering into the scheme during 2017-18, is expected to result in changes to the allocation of costs across services, based on each individual's reasonable and necessary support needs. The increased expenditure also includes State and Commonwealth funded growth and indexation.
2. The increase in income between the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target mainly reflects Commonwealth funding received via National Partnership Payments in recognition of the Western Australian NDIS trials and first year roll-out of the NDIS, and the NPA on Pay Equity.
3. The increase in the Cost per Intensity of Individual Support Requirements between the 2016-17 Budget and the 2016-17 Estimated Actual is primarily due to a decrease in the intensity of individual support requirements due to differing support needs of individuals in group homes. The Cost per Intensity of Individual Support Requirements increases as the intensity of support needs reduces.
4. The increase in the Cost per Service Activity between the 2016-17 Budget and the 2016-17 Estimated Actual is due to service activity being lower than initially estimated.

14. Independent Living Support

This covers a range of community based services that enable individuals to live as independently as possible in the community. This service area includes in-home accommodation support, alternative family placement and respite.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 245,503	\$'000 246,506	\$'000 235,406	\$'000 303,467	1
Less Income.....	45,624	57,951	54,822	95,521	2
Net Cost of Service.....	199,879	188,555	180,584	207,946	
Employees (Full Time Equivalents).....	59	66	65	78	3
Efficiency Indicators					
Cost per Intensity of Individual Support Requirements ^{(a) (b)}	n/a	\$20,704	\$19,874	\$19,857	
Cost per Service Activity ^(a)	n/a	\$33,879	\$33,091	\$38,492	4

(a) Comparative data is not available for the 2015-16 Actual as these indicators were reported for the first time in 2016-17 subsequent to the implementation of a new OBM structure.

(b) This indicator measures the service user's average level of funded support. Service users are categorised in terms of whether their support needs are high, medium or low and are weighted accordingly (3, 2 or 1). The average service user total is divided into the total cost for the service area to derive the Cost per Intensity of Individual Support Requirements.

Explanation of Significant Movements

(Notes)

- The increase in expenditure between the 2016-17 Estimated Actual and the 2017-18 Budget Target reflects additional participants expected in the first year roll-out of the NDIS in Western Australia. The 2017-18 Budget Target is based on trial site experiences for approved plans for 2016-17. The review and renewal of current approved plans, and additional participants entering into the scheme during 2017-18, is expected to result in changes to the allocation of costs across services, based on each individual's reasonable and necessary support needs. The increased expenditure also includes State and Commonwealth funded growth and indexation.
- The increase in income between the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target mainly reflects Commonwealth funding received via National Partnership Payments in recognition of the Western Australian NDIS trials and first year roll-out of the NDIS, and the NPA on Pay Equity.
- The movement in employees between the 2015-16 Actual, 2016-17 Estimated Actual and 2017-18 Budget Target are consistent with the increase in salary costs relating to the trial sites and first year roll-out of the NDIS in Western Australia.
- A higher than anticipated increase in Cost per Service Activity between the 2016-17 Estimated Actual and the 2017-18 Budget mainly reflects additional Commonwealth funding under the NPA on Pay Equity.

15. Therapy and Specialised Care

Basic and specialised care support and assistance with daily living activities (personal, mobility and communication) for individuals with complex needs or unable to complete tasks for themselves, to enable them to remain living as independently as possible in the community.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	94,789	99,038	106,223	169,788	1
Less Income.....	17,148	22,881	24,738	53,443	2
Net Cost of Service.....	77,641	76,157	81,485	116,345	
Employees (Full Time Equivalents).....	171	193	221	229	3
Efficiency Indicators					
Cost per Intensity of Individual Support Requirements ^(a) / _(b)	n/a	\$4,413	\$4,134	\$4,136	
Cost per Service Activity ^(a)	n/a	\$7,486	\$6,338	\$7,883	4

(a) Comparative data is not available for the 2015-16 Actual as these indicators were reported for the first time in 2016-17 subsequent to the implementation of a new OBM structure.

(b) This indicator measures the service user's average level of funded support. Service users are categorised in terms of whether their support needs are high, medium or low and are weighted accordingly (3, 2 or 1). The average service user total is divided into the total cost for the service area to derive the Cost per Intensity of Individual Support Requirements.

Explanation of Significant Movements

(Notes)

- The increase in expenditure between the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target reflects additional participants in the NDIS trial sites and first year roll-out of the NDIS. The 2017-18 Budget Target is based on the Western Australian trial site experiences for approved plans for 2016-17. The review and renewal of current approved plans, and additional participants entering into the scheme during 2017-18, is expected to result in changes to the allocation of costs across services, based on each individual's reasonable and necessary support needs. The increased expenditure also includes State and Commonwealth funded growth and indexation.
- The increase in income between the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target mainly reflects Commonwealth funding received via National Partnership Payments in recognition of the Western Australian NDIS trials and first year roll-out of the NDIS, and the NPA on Pay Equity.
- The movement in employees between the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual, and 2017-18 Budget Target are consistent with the increase in salary costs relating to the trial sites and first year roll-out of the NDIS in Western Australia.
- The decrease in the Cost per Service Activity between the 2016-17 Budget and the 2016-17 Estimated Actual is primarily due to an increase in service activity due to greater choice participants have over the services they access with their individualised funding. The increase in the Cost per Service Activity between the 2016-17 Estimated Actual and the 2017-18 Budget Target is primarily due to increased expenditure in 2017-18 in the first year of the NDIS roll-out. It is anticipated that individuals in their second and third plans will have improved access to greater and more personalised therapy and specialised care services.

16. Community Participation

Supports and assistive technology that provides opportunities for people with disability to gain and use their abilities to enjoy their full potential for social independence.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	164,662	186,015	194,187	285,014	1
Less Income.....	30,136	42,476	45,223	89,713	2
Net Cost of Service.....	134,526	143,539	148,964	195,301	
Employees (Full Time Equivalents).....	53	66	72	93	3
Efficiency Indicators					
Cost per Intensity of Individual Support Requirements ^{(a)(b)}	n/a	\$7,681	\$7,079	\$7,075	
Cost per Service Activity ^(a)	n/a	\$11,090	\$9,603	\$12,549	4

(a) Comparative data is not available for the 2015-16 Actual as these indicators were reported for the first time in 2016-17 subsequent to the implementation of a new OBM structure.

(b) This indicator measures the service user's average level of funded support. Service users are categorised in terms of whether their support needs are high, medium or low and are weighted accordingly (3, 2 or 1). The average service user total is divided into the total cost for the service area to derive the Cost per Intensity of Individual Support Requirements.

Explanation of Significant Movements

(Notes)

- The increase in expenditure between the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual, and 2017-18 Budget Target reflects additional participants in the NDIS trial sites and first year roll-out of the NDIS. The 2017-18 Budget Target is based on the Western Australia trial site experiences for approved plans for 2016-17. The review and renewal of current approved plans, and additional participants entering into the scheme during 2017-18, is expected to result in changes to the allocation of costs across services, based on each individual's reasonable and necessary support needs. The increased expenditure also includes State and Commonwealth funded growth and indexation.
- The increase in income between the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target mainly reflects Commonwealth funding received via National Partnership Payments in recognition of the Western Australian NDIS trials and first year roll-out of the NDIS, and the NPA on Pay Equity.
- The movement in employees between the 2015-16 Actual, 2016-17 Budget, 2016-17 Estimated Actual and 2017-18 Budget Target are consistent with the increase in salary costs relating to the trial sites and is expected to continue in the first year roll-out of the NDIS in Western Australia.
- The decrease in the Cost per Service Activity between the 2016-17 Budget and the 2016-17 Estimated Actual is primarily due to an increase in service activity due to greater choice participants have over the services they access with their individualised funding. The increase in the Cost per Service Activity between the 2016-17 Estimated Actual and the 2017-18 Budget Target is primarily due to increased expenditure in 2017-18 in the first year of the NDIS roll-out. It is anticipated that individuals in their second and third plans will have improved access to greater and more personalised community participation services.

17. Advocacy, Access and Inclusion

Indirect support to people with disabilities through community and service enhancements.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 6,690	\$'000 6,126	\$'000 5,812	\$'000 6,093	1
Less Income.....	1,236	1,435	1,353	1,918	2
Net Cost of Service.....	5,454	4,691	4,459	4,175	
Employees (Full Time Equivalents).....	12	12	12	12	
Efficiency Indicators					
Cost per Service Activity ^(a)	n/a	\$37,358	\$30,915	\$32,410	3
Proportion of Access, Inclusion and Advocacy Projects Completed within the Required Time ^(a)	n/a	90%	89%	90%	

(a) Comparative data is not available for the 2015-16 Actual as these indicators were reported for the first time in 2016-17 subsequent to the implementation of a new OBM structure.

Explanation of Significant Movements

(Notes)

1. The decrease in expenditure between the 2015-16 Actual and the 2016-17 Estimated Actual is mainly due to a reduction in initiatives in this area resulting from the implementation of individualised funding. As direct support increases, the need for indirect support is reduced.
2. The increase in income between the 2016-17 Estimated Actual and the 2017-18 Budget Target mainly reflects Commonwealth funding received via the National Partnership Payments in recognition of the Western Australian NDIS trials and first year roll-out of the NDIS, and the NPA on Pay Equity.
3. The decrease in the Cost per Service Activity between the 2016-17 Budget and the 2016-17 Estimated Actual is primarily due to an increase in completed projects.

18. Rental Housing

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 827,723	\$'000 838,617	\$'000 840,432	\$'000 897,728	
Less Income.....	544,361	511,378	434,653	583,084	
Net Cost of Service.....	283,362	327,239	405,779	314,644	1
Employees (Full Time Equivalents).....	1,219	1,296	1,334	1,372	
Efficiency Indicator					
Operating Cost per Rental Property.....	\$15,342	\$16,261	\$15,150	\$15,236	

Explanation of Significant Movements

(Notes)

1. The 2017-18 Budget Target varies from the 2016-17 Estimated Actual primarily due to most of the planned asset transfers to the community housing sector being delivered in 2016-17 as the Housing Authority continues to meet its commitment with the community housing sector.

The 2016-17 Estimated Actual varies from the 2016-17 Budget mainly due to changes in the timing of planned assets to be delivered to the community housing sector.

The 2016-17 Budget varies from the 2015-16 Actual mainly due to higher Commonwealth funding for the 2014-16 NPA on Remote Indigenous Housing being received in 2015-16.

19. Home Loans

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	142,685	124,448	101,277	110,239	
Less Income.....	201,769	225,069	164,630	168,644	
Net Cost of Service.....	(59,084)	(100,621)	(63,353)	(58,405)	1
Employees (Full Time Equivalents).....	20	22	22	22	
Efficiency Indicator					
Operating Cost per Current Loan Account ^(a)	\$2,395	\$2,299	\$2,419	\$2,613	2

(a) This key efficiency indicator includes consolidated Keystart and Housing Authority costs.

Explanation of Significant Movements

(Notes)

- The 2016-17 Estimated Actual varies from the 2016-17 Budget due to Keystart distribution payments initially budgeted to be paid to the Housing Authority fully via profit distributions being revised at the 2017-18 Budget process to reflect payment being split between profit distribution and capital distribution.

The 2016-17 Budget varies from the 2015-16 Actual due to budgeting for an additional Keystart distribution in 2016-17 towards the Social Housing Investment Package.

- The 2017-18 Budget Target is higher than the 2016-17 Budget due to an anticipated increase in the charge for bad and doubtful debts expenses caused by weaker economic conditions.

20. Land and Housing Supply

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	299,576	487,786	414,567	461,775	
Less Income.....	373,170	641,969	479,431	582,436	
Net Cost of Service.....	(73,594)	(154,183)	(64,864)	(120,661)	1
Employees (Full Time Equivalents).....	104	110	113	117	
Efficiency Indicators					
Operating Cost per Lot Developed.....	\$25,107	\$21,937	\$34,583	\$20,644	2
Operating Cost per Property Sold.....	\$31,737	\$23,645	\$22,968	\$15,291	3

Explanation of Significant Movements

(Notes)

- The 2017-18 Budget Target varies from the 2016-17 Estimated Actual primarily due to commercially structuring some land projects to raise capital upfront.

The 2016-17 Estimated Actual varies from the 2016-17 Budget mostly as a result of lower sales forecast due to slower market conditions.

The 2016-17 Budget varies from the 2015-16 Actual. This is largely due to softening market conditions and protracted settlement timeframes resulting in lower inventory sales in 2015-16 for the affordable housing and public housing stock redevelopment.

- The 2017-18 Budget Target is lower than the 2016-17 Estimated Actual primarily due to a number of anticipated new projects beginning to produce lots.

The 2016-17 Estimated Actual is higher than the 2016-17 Budget due to lower lot production levels as a result of a slowing residential real estate market while operating costs were relatively stable.

- The 2017-18 Budget Target is lower than the 2016-17 Estimated Actual and 2016-17 Budget primarily due to a reduction in financing costs associated with loans paid back prior to 2017-18.

21. Government Regional Officers' Housing

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	158,792	184,161	164,935	170,120	
Less Income.....	181,828	192,544	155,842	156,447	
Net Cost of Service.....	(23,036)	(8,383)	9,093	13,673	1
Employees (Full Time Equivalents).....	105	112	115	117	
Efficiency Indicator					
Operating Cost per Property.....	\$27,912	\$31,843	\$28,838	\$29,101	

Explanation of Significant Movements

(Notes)

- The 2017-18 Budget Target varies from the 2016-17 Estimated Actual primarily due to an increase in operational costs as a result of Government Regional Officers' Housing (GROH) ageing portfolio.

The 2016-17 Estimated Actual varies from the 2016-17 Budget primarily due to lower GROH rent revenue as a result of softer regional housing market activity.

The 2016-17 Budget varies from the 2015-16 Actual mostly as a result of increased lease expenditure to meet the higher demand for GROH properties from agencies.

Asset Investment Program

The Department's Asset Investment Program for 2017-18 is approximately \$344 million. Significant programs in 2017-18 include:

- \$44.1 million for the Construction and Spot Purchase program, including reinvestment of \$20 million proceeds from high value property sales and \$9 million proceeds from Commonwealth stimulus funded property sales into public housing to allow the commencement of 335 public housing homes, which will be completed in the following year;
- the development of 1,509 housing lots, including 1,017 lots developed with joint venture partners. Significant land development will support affordable, public and community housing throughout metropolitan and regional areas;
- \$21.7 million to secure a range of entry-level properties across the State for low to moderate income earners, through the Affordable Housing Shared Equity program; and
- \$58.5 million for the acquisition of suitable land to meet land supply for current and future Government housing programs, and to maintain a stream of affordable land supply for homebuyers.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-17 \$'000	2016-17 Estimated Expenditure \$'000	2017-18 Budget Estimate \$'000	2018-19 Forward Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000
COMPLETED WORKS							
Broome Aboriginal Short Stay Accommodation Facility ^(a)	5,242	5,242	5,242	-	-	-	-
Carnarvon Independent Living ^(a)	4,081	4,081	4,081	-	-	-	-
Computer Hardware and Software Program.....	11,784	11,784	11,784	-	-	-	-
Construction and Purchase of Government Regional Officers Housing Program.....	24,088	24,088	24,088	-	-	-	-
Construction and Purchase of Houses Program.....	11,203	11,203	11,203	-	-	-	-
A Place to Call Home - Commonwealth Election Commitment - Homelessness Capital.....	100	100	100	-	-	-	-
Crisis Accommodation Program.....	5,991	5,991	5,991	-	-	-	-
Housing for Workers Program ^(a)	15,502	15,502	15,502	-	-	-	-
Land							
Acquisition Program.....	47,974	47,974	47,974	-	-	-	-
Development Program.....	72,976	72,976	72,976	-	-	-	-
Estate Improvement Land Redevelopment Program.....	2,425	2,425	2,425	-	-	-	-
Holding Costs Program.....	499	499	499	-	-	-	-
Redevelopment Program.....	19,419	19,419	19,419	-	-	-	-

	Estimated Total Cost	Estimated Expenditure to 30-6-17	2016-17 Estimated Expenditure	2017-18 Budget Estimate	2018-19 Forward Estimate	2019-20 Forward Estimate	2020-21 Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Loans to Homebuyers							
Affordable Housing and Public Housing Stock							
Redevelopment Shared Equity Program	36,011	36,011	36,011	-	-	-	-
Goodstart Shared Equity Program	11,700	11,700	11,700	-	-	-	-
Minor Works Program	418	418	418	-	-	-	-
National Partnership on Remote Housing	1,630	1,630	1,630	-	-	-	-
Offices Program	9,033	9,033	9,033	-	-	-	-
Residential Group Homes Replacement	750	750	750	-	-	-	-
Social Housing							
Disability Services Program	3,401	3,401	3,401	-	-	-	-
Investment Package ^(b)	326,406	326,406	326,406	-	-	-	-
Mental Health Care Units Program	842	842	842	-	-	-	-
Sub-acute Facilities in Karratha and Bunbury	126	126	126	-	-	-	-
Upgrades to Childcare, Family and Neighbour Centres	832	832	832	-	-	-	-
West Kimberley Transitional Housing Program ^(a)	7,998	7,998	7,998	-	-	-	-
NEW WORKS							
Broome Aboriginal Short Stay Accommodation Facility ^(a)	11,630	-	-	11,630	-	-	-
Computer Hardware and Software Program	24,250	-	-	6,043	5,939	6,068	6,200
Construction and Purchase of Government Regional							
Officers' Housing Program	72,894	-	-	6,446	6,448	30,000	30,000
Construction and Purchase of Houses	152,448	-	-	44,120	68,104	24,224	16,000
A Place to Call Home Commonwealth Election							
Commitment - Homelessness Capital	956	-	-	956	-	-	-
Crisis Accommodation Program	43,823	-	-	15,078	9,357	9,732	9,656
Family and Domestic Violence Refuges ^(b)	5,000	-	-	-	2,500	2,500	-
Housing for Workers Program ^(a)	585	-	-	585	-	-	-
Land							
Acquisition Program	217,600	-	-	58,500	35,000	63,500	60,600
Development Program	405,460	-	-	89,720	96,808	103,682	115,250
Estate Improvement Land Redevelopment Program	11,530	-	-	600	431	432	10,067
Holding Costs Program	2,150	-	-	513	530	545	562
Redevelopment Program	9,528	-	-	7,191	1,155	727	455
Loans to Homebuyers							
Affordable Housing Shared Equity Program	101,021	-	-	21,701	24,642	27,068	27,610
Goodstart Shared Equity Program	54,000	-	-	12,000	13,000	14,000	15,000
Minor Works Program	2,000	-	-	500	500	500	500
National Disability Insurance Scheme							
Information Technology System	20,000	-	-	20,000	-	-	-
Office Fit-outs	17,723	-	-	7,339	5,694	4,690	-
National Partnership on Remote Housing	8,695	-	-	7,950	745	-	-
Offices Program	13,897	-	-	8,851	1,768	1,639	1,639
Residential Group Homes Replacement	182	-	-	182	-	-	-
Service Workers Program	5,107	-	-	-	5,107	-	-
Social Housing							
Disability Services Program	5,264	-	-	5,264	-	-	-
Investment Package ^(b)	9,637	-	-	9,637	-	-	-
Sub-acute Facilities in Karratha and Bunbury	8,954	-	-	8,494	460	-	-
Upgrades to Childcare, Family and Neighbourhood Centres	769	-	-	769	-	-	-
Total Cost of Asset Investment Program	1,825,534	620,431	620,431	344,069	278,188	289,307	293,539
FUNDED BY							
Capital Appropriation			3,945	32,818	7,500	9,008	1,830
Asset Sales			381,849	450,204	449,247	382,440	374,715
Borrowings			125,000	-	-	-	-
Commonwealth Grants			1,630	7,950	-	-	-
Internal Funds and Balances			61,753	(170,966)	(181,127)	(102,209)	(83,074)
Drawdown from Holding Account			577	472	68	68	68
Drawdowns from Royalties for Regions Fund ^(c)			45,677	23,591	2,500	-	-
Total Funding			620,431	344,069	278,188	289,307	293,539

(a) Fully funded from the Royalties for Regions Fund.

(b) Partially funded from the Royalties for Regions Fund.

(c) Regional Infrastructure and Headworks Fund.

Financial Statements

The 2015-16 Actual, 2016-17 Budget and 2016-17 Estimated Actual financial data has been recast for comparative purposes due to Machinery of Government changes to amalgamate the Department for Child Protection and Family Support, the Disability Services Commission and the Housing Authority as well as community service functions transferred from the Department of Local Government and Communities, the community patrol program and regional-related services transferred from the Department of Aboriginal Affairs and the Regional Services Reform Unit transferred from the Department of Regional Development on 1 July 2017.

Income Statement

Expenses

Total Cost of Services is projected to increase by \$469.2 million (14.7%) in the 2017-18 Budget Estimate compared to the 2016-17 Estimated Actual primarily due to \$447 million higher supplies and services expenditure resulting mainly from:

- an increase in expenses for the first transition year to roll-out the NDIS in Western Australia (funded by the Commonwealth and the State);
- a majority of the expenditure under the 2016-18 NPA on Remote Housing occurring in 2017-18 as a result of delays in the finalisation of the agreement; and
- an increase in cost of goods sold consistent with higher inventory sales from the Social Housing Investment Package in 2017-18.

Income

Total Income is forecast to increase by \$435.5 million (28.7%) in the 2017-18 Budget Estimate compared to the 2016-17 Estimated Actual and is mainly the combined effect of:

- \$103 million increase in sale of goods, mostly as a result of commercially structuring some land projects that raises capital upfront and higher forecast inventory sales from the Social Housing Investment Package in 2017-18; and
- \$336.8 million higher grants and subsidies mostly relating to:
 - increase in Commonwealth NPA on Remote Housing as a result of delays in finalising the 2016-18 agreement;
 - additional Commonwealth funding for the first transition year to roll-out the NDIS in Western Australia; and
 - increase in Commonwealth Specific Purpose Payment Revenue as a result of higher population and indexation estimates for Western Australia.

Statement of Financial Position

The Department's equity (net assets) is projected to decrease by \$12.1 million (0.1%) compared to the 2016-17 Estimated Actual. This movement is mainly related to higher non-cash amortisation expenditure resulting in lower intangibles in 2017-18.

Statement of Cashflows

The 2017-18 net cash holdings for the Department is forecast to be \$377.8 million, which is an increase of \$69.7 million (22.6%) compared to the 2016-17 Estimated Actual of \$308.2 million. The forecast increase is primarily the net effect of:

- \$277.8 million decrease in purchase of non-current assets mostly due to the bulk of activity for the Social Housing Investment Package occurring in 2016-17; and
- \$186.5 million decrease in net cash from financing activities primarily due to proceeds of borrowings being received for the Social Housing Investment Package in 2016-17 and the Department making higher borrowing repayments in 2017-18.

INCOME STATEMENT ^(a)
(Controlled)

	2015-16	2016-17	2016-17	2017-18	2018-19	2019-20	2020-21
	Actual	Budget	Estimated	Budget	Forward	Forward	Forward
	\$'000	\$'000	Actual	Estimate	Estimate	Estimate	Estimate
			\$'000	\$'000	\$'000	\$'000	\$'000
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	588,812	603,148	610,594	660,121	689,484	712,131	723,762
Grants and subsidies ^(c)	145,972	154,599	162,101	180,162	171,863	177,232	185,075
Supplies and services ^(d)	1,418,094	1,581,792	1,481,984	1,929,027	1,935,037	2,265,121	2,471,946
Accommodation	227,813	226,133	229,087	234,787	238,451	238,522	242,140
Depreciation and amortisation	164,309	160,642	164,521	167,067	170,590	172,833	176,441
Efficiency dividend	-	-	-	(16,750)	(22,314)	(26,381)	(32,977)
Finance costs.....	160,942	154,540	125,958	128,998	142,532	159,228	199,020
Cost of land sold	77,332	204,923	92,155	128,417	123,701	124,779	117,557
Net assets transferred out	60,358	-	67,294	-	7,225	12,774	-
Other expenses.....	207,924	232,782	268,716	259,802	239,037	218,351	206,198
TOTAL COST OF SERVICES	3,051,556	3,318,559	3,202,410	3,671,631	3,695,606	4,054,590	4,289,162
Income							
Sale of goods and services ^(e)	390,818	652,777	496,565	599,532	536,444	567,265	511,417
Grants and subsidies.....	494,348	516,262	411,260	748,105	625,086	842,322	1,310,769
Interest revenue	111,227	107,987	85,111	92,422	110,722	134,095	179,296
Rent.....	409,542	447,047	411,148	419,674	429,971	440,420	442,589
Developers contribution.....	87,432	117,195	77,063	75,227	69,094	69,659	58,485
Other revenue	41,897	11,133	34,972	16,669	16,665	16,582	16,424
Total Income.....	1,535,264	1,852,401	1,516,119	1,951,629	1,787,982	2,070,343	2,518,980
NET COST OF SERVICES	1,516,292	1,466,158	1,686,291	1,720,002	1,907,624	1,984,247	1,770,182
INCOME FROM STATE GOVERNMENT							
Service appropriations.....	1,472,988	1,457,212	1,458,980	1,618,176	1,781,328	1,879,293	1,682,413
Resources received free of charge	8,175	3,302	7,476	8,594	8,656	8,719	8,765
Royalties for Regions Fund:							
Regional Community Services Fund	15,962	10,965	7,946	18,123	15,380	69,470	60,728
Regional and State Wide Initiatives.....	3,349	3,450	2,601	4,427	4,821	-	-
Regional Infrastructure and Headworks Fund	-	285	-	-	-	-	-
TOTAL INCOME FROM STATE GOVERNMENT	1,500,474	1,475,214	1,477,003	1,649,320	1,810,185	1,957,482	1,751,906
SURPLUS/(DEFICIENCY) FOR THE PERIOD.....	(15,818)	9,056	(209,288)	(70,682)	(97,439)	(26,765)	(18,276)

- (a) Full audited financial statements are published in the respective agencies' Annual Reports (Department of Communities, Disability Services Commission, and Housing Authority).
- (b) The Full Time Equivalents for 2015-16 Actual, 2016-17 Estimated Actual and the 2017-18 Budget Estimate are 5,471, 5,761 and 6,148 respectively. In some cases the figures for 2015-16 and 2016-17 may differ from previously published figures due to changes in calculation methodology.
- (c) Refer to the Details of Controlled Grants and Subsidies table below for further information.
- (d) Supplies and Services include cost of housing inventory sold.
- (e) Sale of goods and services includes land and housing inventory for sale.

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2015-16	2016-17	2016-17	2017-18	2018-19	2019-20	2020-21
	Actual	Budget	Estimated	Budget	Forward	Forward	Forward
	\$'000	\$'000	Actual	Estimate	Estimate	Estimate	Estimate
			\$'000	\$'000	\$'000	\$'000	\$'000
Bereavement Assistance.....	946	694	995	705	705	705	705
Cadets WA.....	694	869	869	869	869	869	869
Children in Care and Family Support.....	105,505	115,354	110,780	121,191	125,094	129,652	138,845
Community Gardens.....	114	100	100	100	100	100	100
Community Support Schemes.....	1,696	2,211	4,288	4,951	3,535	3,678	3,825
Dalyellup Family Centre.....	-	-	-	-	-	1,500	-
Enhanced Transition to School Project.....	300	-	500	500	-	-	-
Grandcarer's Assistance (Respite) Program....	125	125	125	125	-	-	-
Grandcarer's Support Scheme.....	555	854	854	960	1,050	1,050	1,050
Hardship and Utility Grant Scheme.....	7,703	8,493	17,508	20,000	12,500	10,000	10,000
Individualised Disability Services.....	-	-	-	1,011	1,011	1,011	1,011
Local Projects Local Jobs.....	-	-	484	1,770	-	-	-
Natural Disaster Assistance.....	741	-	252	-	-	-	-
Other Grants.....	3,149	1,501	1,295	991	841	766	766
Our Watch Program.....	-	-	-	120	123	126	129
Regional Community Childcare Development Fund.....	1,960	1,500	1,153	1,399	-	-	-
Seniors Cost of Living Rebates.....	21,844	22,708	22,708	25,280	25,845	27,585	27,585
Women's Grants.....	90	85	85	85	85	85	85
Youth Grants.....	550	105	105	105	105	105	105
TOTAL.....	145,972	154,599	162,101	180,162	171,863	177,232	185,075

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

	2015-16 Actual \$'000	2016-17 Budget \$'000	2016-17 Estimated Actual \$'000	2017-18 Budget Estimate \$'000	2018-19 Forward Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000
CURRENT ASSETS							
Cash assets	214,477	209,045	201,253	304,003	172,605	241,408	285,099
Restricted cash	227,848	121,906	105,450	70,866	70,866	70,866	70,866
Holding account receivables	577	472	472	68	68	68	68
Receivables	210,957	127,247	181,814	187,726	181,610	188,322	175,649
Other	2,680,135	2,141,213	1,049,388	1,174,477	1,197,500	1,217,359	1,244,380
Assets held for sale	36,800	43,440	35,960	35,960	35,960	28,401	28,401
Total current assets	3,370,794	2,643,323	1,574,337	1,773,100	1,658,609	1,746,424	1,804,463
NON-CURRENT ASSETS							
Restricted Cash	-	1,488	1,488	2,976	4,515	6,541	7,987
Property, plant and equipment	14,345,722	14,954,519	14,135,623	13,798,567	13,459,903	13,151,152	12,914,223
Holding account receivables	137,344	154,086	154,086	170,641	187,428	203,022	218,618
Intangibles	65,774	53,825	60,162	53,142	45,447	36,707	28,341
Other	2,664,143	3,184,074	3,401,689	4,040,999	4,213,077	4,401,941	4,610,483
Total non-current assets	17,212,983	18,347,992	17,753,048	18,066,325	17,910,370	17,799,363	17,779,652
TOTAL ASSETS	20,583,777	20,991,315	19,327,385	19,839,425	19,568,979	19,545,787	19,584,115
CURRENT LIABILITIES							
Employee provisions	118,914	112,781	118,906	119,406	119,906	120,406	120,906
Payables	116,545	118,451	62,718	48,970	37,232	30,571	30,312
Other	110,469	378,171	103,077	103,271	106,033	106,767	99,558
Total current liabilities	345,928	609,403	284,701	271,647	263,171	257,744	250,776
NON-CURRENT LIABILITIES							
Employee provisions	48,227	53,734	49,333	49,334	49,335	49,335	49,335
Borrowings	5,335,250	5,135,836	4,412,424	4,949,580	4,775,106	4,782,666	4,844,459
Other	5,913	5,103	5,913	5,913	5,913	5,913	5,913
Total non-current liabilities	5,389,390	5,194,673	4,467,670	5,004,827	4,830,354	4,837,914	4,899,707
TOTAL LIABILITIES	5,735,318	5,804,076	4,752,371	5,276,474	5,093,525	5,095,658	5,150,483
EQUITY							
Contributed equity	2,525,663	2,590,015	2,603,939	2,641,070	2,651,012	2,652,452	2,654,231
Accumulated surplus/(deficit) ^(b)	2,949,932	2,623,175	2,740,644	2,691,450	2,594,011	2,567,246	2,548,970
Reserves	9,372,864	9,974,049	9,230,431	9,230,431	9,230,431	9,230,431	9,230,431
Total equity	14,848,459	15,187,239	14,575,014	14,562,951	14,475,454	14,450,129	14,433,632
TOTAL LIABILITIES AND EQUITY	20,583,777	20,991,315	19,327,385	19,839,425	19,568,979	19,545,787	19,584,115

(a) Full audited financial statements are published in the respective agencies' Annual Reports (Department of Communities, Disability Services Commission, and Housing Authority).

(b) The Department for Child Protection and Family Support, the community service functions transferred from the Department of Local Government and Communities, the community patrol program and regional-related services transferred from the Department of Aboriginal Affairs and the Regional Services Reform Unit transferred from the Department of Regional Development recorded a total 2016-17 Estimated Actual Accumulated deficit of \$21.5 million. This is recognised as Contributed equity from 2017-18 onwards to acknowledge the transfer of functions to the new Department of Communities.

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

	2015-16	2016-17	2016-17	2017-18	2018-19	2019-20	2020-21
	Actual	Budget	Estimated	Budget	Forward	Forward	Forward
	\$'000	\$'000	Actual	Estimate	Estimate	Estimate	Estimate
			\$'000	\$'000	\$'000	\$'000	\$'000
CASHFLOWS FROM STATE GOVERNMENT							
Service appropriations.....	1,471,823	1,439,998	1,441,766	1,601,553	1,764,473	1,863,631	1,666,749
Capital appropriation.....	71,329	2,338	3,945	32,818	7,500	9,008	1,830
Royalties for Regions Fund:							
Regional Community Services Fund.....	15,962	10,965	7,969	18,123	15,380	69,470	60,728
Regional and State-wide Initiatives.....	3,349	3,450	2,601	4,427	4,821	-	-
Regional Infrastructure and Headworks Fund.....	49,759	56,497	45,677	23,591	2,500	-	-
Holding account drawdowns.....	972	577	577	472	68	68	68
Net cash provided by State Government.....	1,613,194	1,513,825	1,502,535	1,680,984	1,794,742	1,942,177	1,729,375
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(589,252)	(602,149)	(610,275)	(660,041)	(689,523)	(710,264)	(722,932)
Grants and subsidies.....	(145,684)	(154,599)	(162,101)	(180,162)	(171,863)	(177,232)	(185,075)
Supplies and services ^(b)	(1,486,482)	(1,654,684)	(1,469,382)	(1,906,483)	(1,929,039)	(2,278,616)	(2,544,496)
Accommodation.....	(238,416)	(223,831)	(240,979)	(245,784)	(249,435)	(249,675)	(253,101)
Finance costs.....	(151,902)	(150,608)	(137,574)	(131,571)	(142,534)	(159,228)	(199,021)
GST payments.....	(152,755)	(113,857)	(114,355)	(106,796)	(109,717)	(115,254)	(116,277)
Efficiency dividend.....	-	-	-	16,750	22,314	26,381	32,977
Other payments.....	(294,513)	(330,630)	(387,399)	(309,194)	(289,131)	(282,166)	(275,600)
Receipts ^(c)							
Grants and subsidies.....	545,175	516,262	432,644	748,105	625,086	842,322	1,310,769
Sale of goods and services ^(d)	414,829	608,368	515,381	599,531	536,444	567,265	511,417
Rent.....	409,174	443,180	411,148	419,674	429,971	440,420	442,589
Interest.....	100,256	108,014	96,727	94,995	110,724	134,095	179,297
Dividend/State contribution received.....	69,100	117,195	87,432	64,684	69,320	58,728	66,175
GST receipts.....	157,274	113,620	118,668	106,552	109,466	114,995	116,010
Other receipts.....	37,895	11,331	35,893	16,895	16,921	16,847	16,697
Net cash from operating activities.....	(1,325,301)	(1,312,388)	(1,424,172)	(1,472,845)	(1,660,996)	(1,771,382)	(1,620,571)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(183,925)	(430,610)	(465,378)	(187,545)	(144,264)	(120,421)	(106,605)
Proceeds from sale of non-current assets.....	131,103	135,128	156,019	168,440	170,247	105,840	109,901
Net cash from investing activities.....	(52,822)	(295,482)	(309,359)	(19,105)	25,983	(14,581)	3,296
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings.....	(4,022,453)	(8,592,902)	(7,814,891)	(3,467,843)	(4,184,474)	(4,002,440)	(3,943,207)
Other payments.....	(3,865,000)	(8,502,544)	(6,767,065)	(4,005,000)	(4,010,000)	(4,010,000)	(4,005,000)
Proceeds from borrowings.....	4,126,928	8,627,544	6,892,065	4,005,000	4,010,000	4,010,000	4,005,000
Other proceeds.....	3,690,000	8,535,000	7,756,989	3,348,463	3,894,886	3,917,055	3,876,244
Net cash from financing activities.....	(70,525)	67,098	67,098	(119,380)	(289,588)	(85,385)	(66,963)
NET INCREASE/(DECREASE) IN CASH HELD.....	164,546	(26,947)	(163,898)	69,654	(129,859)	70,829	45,137
Cash assets at the beginning of the reporting period.....	283,517	359,386	442,325	308,191	377,845	247,986	318,815
Net cash transferred to/from other agencies.....	(5,738)	-	29,764	-	-	-	-
Cash assets at the end of the reporting period.....	442,325	332,439	308,191	377,845	247,986	318,815	363,952

(a) Full audited financial statements are published in the respective agencies' Annual Reports (Department of Communities, Disability Services Commission, and Housing Authority).

(b) Supplies and Services include payment for the purchase of land and housing inventory.

(c) A determination by the Treasurer, pursuant to section 23 of the *Financial Management Act 2006*, provides for the retention of some cash receipts by the Department. Refer to the Net Appropriation Determination table below for further information. Other receipts are retained under the authority of other relevant Acts of Parliament.

(d) Sale of goods and services includes land and housing inventory for sale.

NET APPROPRIATION DETERMINATION ^{(a) (b)}

	2015-16 Actual \$'000	2016-17 Budget \$'000	2016-17 Estimated Actual \$'000	2017-18 Budget Estimate \$'000	2018-19 Forward Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000
Grants and Subsidies							
Commonwealth Grants and Contributions.....	1,470	401	2,062	1,881	363	363	363
Department of the Premier and Cabinet							
Local Projects Local Jobs	-	-	434	-	-	-	-
National Affordable Housing Agreement	22,454	23,239	22,759	23,066	23,463	23,776	24,094
National Initiatives Women's Safety Package	-	-	1,399	730	176	-	-
National Outcome Standards for Perpetrator Interventions	314	-	135	-	-	-	-
National Partnership Agreement Funding Homelessness	14,970	14,970	14,970	15,420	-	-	-
National Partnership Agreement on Pay Equity ..	2,631	-	2,369	6,990	4,695	-	-
Other Grants and Contributions	2,587	1,080	1,875	1,882	1,193	1,206	680
Provision of Services to the Commonwealth in Respect of Indian Ocean Territories	306	390	353	413	413	413	413
Unaccompanied Humanitarian Minors	33	25	33	33	33	33	33
Western Australian Natural Disaster Relief and Recovery Arrangement	850	-	834	-	-	-	-
Sale of Goods and Services							
Adoption Fees	55	64	55	55	55	55	55
Other	14	17	11	11	11	11	11
Regulatory Fees and Services Rendered	482	508	533	548	567	583	612
Working With Children Screening Fees	7,014	6,842	7,108	7,281	7,397	7,530	7,665
GST Receipts							
GST Input Credits	31,695	34,665	34,135	32,251	33,107	34,311	33,737
GST Receipts on Sale	442	66	80	80	80	80	80
Other Receipts							
Other Receipts	1,679	669	3,372	694	731	773	817
TOTAL	86,996	82,936	92,517	91,335	72,284	69,134	68,560

(a) The moneys received and retained are to be applied to the Department's services as specified in the Budget Statements.

(b) The Housing Authority and Disability Services Commission are statutory authorities and as a result are excluded from the Net Appropriation Determination.

DETAILS OF ADMINISTERED TRANSACTIONS

	2015-16 Actual ^(a) \$'000	2016-17 Budget ^(a) \$'000	2016-17 Estimated Actual ^(a) \$'000	2017-18 Budget Estimate \$'000	2018-19 Forward Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000
INCOME							
Other							
Anzac Day Trust	300	300	300	300	300	300	300
TOTAL ADMINISTERED INCOME	300	300	300	300	300	300	300
EXPENSES							
Other							
Anzac Day Trust	300	300	300	300	300	300	300
TOTAL ADMINISTERED EXPENSES	300	300	300	300	300	300	300

(a) The 2015-16 Actual, 2016-17 Budget and 2016-17 Estimated Actual financial data has been recast for comparative purposes to reflect the transfer of funding responsibility for the Anzac Day Trust to the Department of Communities.

Agency Special Purpose Account Details

MUNICIPAL AND ESSENTIAL SERVICES ACCOUNT

Account Purpose: This account has been established to set aside funds for essential and municipal services for remote Aboriginal communities in Western Australia.

	2015-16 Actual \$'000	2016-17 Budget \$'000	2016-17 Estimated Actual \$'000	2017-18 Budget Estimate \$'000
Opening Balance	-	59,820	62,789	34,190
Receipts: Appropriations.....	90,000	-	-	-
	90,000	59,820	62,789	34,190
Payments	27,211	25,630	28,599	34,190
CLOSING BALANCE	62,789	34,190	34,190	-

WESTERN AUSTRALIAN FAMILY FOUNDATION SPECIAL PURPOSE ACCOUNT

Account Purpose: The purpose of the Account is to hold funds for development, implementation and administration initiatives and activities regarding the family and community.

	2015-16 Actual \$'000	2016-17 Budget \$'000	2016-17 Estimated Actual \$'000	2017-18 Budget Estimate \$'000
Opening Balance	303	303	304	304
Receipts: Appropriations.....	250	-	-	-
	553	303	304	304
Payments	249	-	-	-
CLOSING BALANCE	304	303	304	304

Keystart Housing Scheme Trust

Part 8

**Minister for Child Protection; Women's Interests;
Prevention of Family and Domestic Violence; Community Services**

Minister for Disability Services

Minister for Housing; Veterans Issues; Youth

Minister for Seniors and Ageing; Volunteering

Asset Investment Program

Keystart's Asset Investment Program is limited to an ongoing program to update information technology (IT) that supports the delivery of its services.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-17 \$'000	2016-17 Estimated Expenditure \$'000	2017-18 Budget Estimate \$'000	2018-19 Forward Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000
WORKS IN PROGRESS							
IT Systems.....	13,079	8,368	642	1,261	1,150	1,150	1,150
Total Cost of Asset Investment Program.....	13,079	8,368	642	1,261	1,150	1,150	1,150
FUNDED BY							
Internal Funds and Balances.....			642	1,261	1,150	1,150	1,150
Total Funding.....			642	1,261	1,150	1,150	1,150

