

Part 8

Community Services

Introduction

The Community Services portfolio works with communities to support people with disabilities, vulnerable families, children and young people at risk and seniors. The portfolio particularly focuses on breaking disadvantage to improve lives and cultivating vibrant, inclusive communities.

Summary of Recurrent and Asset Investment Expenditure

| Agency | 2024-25 Estimated Actual \$'000 | 2025-26 Budget Year \$'000 |
|--|--|-------------------------------------|
| Communities | | |
| – Total Cost of Services..... | 1,923,109 | 2,015,489 |
| – Asset Investment Program | 12,296 | 11,687 |
| Local Government, Industry Regulation and Safety | | |
| – Total Cost of Services..... | 395,979 | 464,811 |
| – Asset Investment Program | 9,430 | 9,574 |
| Western Australian Sports Centre Trust | | |
| – Total Cost of Services..... | 325,906 | 335,028 |
| – Asset Investment Program | 47,460 | 55,783 |
| Western Australian Institute of Sport | | |
| – Asset Investment Program | 143 | 143 |
| Lotteries Commission | | |
| – Asset Investment Program | 5,090 | 3,163 |
| Metropolitan Cemeteries Board | | |
| – Asset Investment Program | 13,278 | 10,365 |

Ministerial Responsibilities

| Minister | Agency | Services |
|--|--|---|
| Minister for Child Protection; Prevention of Family and Domestic Violence; Peel; Minister Assisting the Minister for Transport | Communities | 1. Community Services 2. Homelessness Support Services 3. Earlier Intervention and Family Support Services 4. Preventing and Responding to Family and Domestic Violence |
| Minister for the Environment; Community Services; Homelessness | | 5. Child Protection Assessments and Investigations 6. Care Arrangements and Support Services for Children in the Chief Executive Officer's (CEO's) Care |
| Minister for Local Government; Disability Services; Volunteering; Youth; Gascoyne | | 7. Supporting People with Disability to Access Services and Participate in Their Community 8. Living Supports and Care for People with Disability |
| Minister for Creative Industries; Heritage; Industrial Relations; Aged Care and Seniors; Women | | 9. Corporate Support - Transitional Arrangements |
| Minister for Education; Early Childhood; Preventative Health; Wheatbelt | | |
| Minister for Local Government; Disability Services; Volunteering; Youth; Gascoyne | Local Government, Industry Regulation and Safety | 1. WorkSafe 2. Industry Regulation and Consumer Protection 3. Labour Relations |
| Minister for Creative Industries; Heritage; Industrial Relations; Aged Care and Seniors; Women | | 4. Regulation and Support of Local Government 5. Regulation of the Gambling and Liquor Industries 6. Office of the Independent Monitor (Oversight of Burswood Casino Remediation) |
| Minister for Emergency Services; Corrective Services; Defence Industries; Veterans; Racing and Gaming | | 7. Corporate Support – Transitional Arrangements |
| Attorney General; Minister for Commerce; Tertiary and International Education; Multicultural Interests | | |
| Deputy Premier; Treasurer; Minister for Transport; Sport and Recreation | Western Australian Sports Centre Trust | 1. Deliver Training and Competition Facilities for High Performance Sport 2. Provision of Venues and Precincts Delivering Quality Sport and Entertainment Experiences |
| | Western Australian Institute of Sport | n.a. |
| Premier; Minister for State Development; Trade and Investment; Economic Diversification | Lotteries Commission | n.a. |
| Minister for Local Government; Disability Services; Volunteering; Youth; Gascoyne | Metropolitan Cemeteries Board | n.a. |

Division 34 **Communities**

Part 8 **Community Services**

Appropriations, Expenses and Cash Assets (a)

| | 2023-24 Actual \$'000 | 2024-25 Budget \$'000 | 2024-25 Estimated Actual \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|---|-----------------------------|-----------------------------|--|-------------------------------------|------------------------------|------------------------------|------------------------------|
| DELIVERY OF SERVICES | | | | | | | |
| Item 78 Net amount appropriated to deliver services | 1,468,482 | 1,340,697 | 1,621,270 | 1,699,447 | 1,500,516 | 1,459,869 | 1,454,914 |
| Amount Authorised by Other Statutes - Salaries and Allowances Act 1975..... | 1,237 | 1,270 | 1,270 | 1,312 | 1,341 | 1,380 | 1,380 |
| Total appropriations provided to deliver services | 1,469,719 | 1,341,967 | 1,622,540 | 1,700,759 | 1,501,857 | 1,461,249 | 1,456,294 |
| ADMINISTERED TRANSACTIONS | | | | | | | |
| Item 79 Amount provided for Administered Grants, Subsidies and Other Transfer Payments..... | 1,260,000 | 1,265,358 | 1,238,997 | 1,415,027 | 1,471,424 | 1,530,070 | 1,591,273 |
| CAPITAL | | | | | | | |
| Item 147 Capital Appropriation | 17,598 | 23,905 | 22,476 | 22,633 | 11,388 | 9,326 | 15,163 |
| TOTAL APPROPRIATIONS | 2,747,317 | 2,631,230 | 2,884,013 | 3,138,419 | 2,984,669 | 3,000,645 | 3,062,730 |
| EXPENSES | | | | | | | |
| Total Cost of Services | 1,749,269 | 1,639,623 | 1,923,109 | 2,015,489 | 1,771,159 | 1,758,227 | 1,752,355 |
| Net Cost of Services (b)..... | 1,554,208 | 1,522,826 | 1,802,554 | 1,892,400 | 1,652,755 | 1,622,296 | 1,615,956 |
| CASH ASSETS (c) | 90,167 | 53,387 | 103,871 | 82,749 | 83,472 | 85,112 | 87,004 |

(a) The 2023-24 Actual, 2024-25 Budget and 2024-25 Estimated Actual financial data have been recast for comparative purposes due to the Public Sector Reform changes which take effect on 1 July 2025.

(b) Represents Total Cost of Services (expenses) less retained revenues applied to the Department'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.

(c) 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 Department's Income Statement since presentation of the 2024-25 Budget to Parliament on 9 May 2024, are outlined below:

| | 2024-25 Estimated Actual \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|---|--|-------------------------------------|------------------------------|------------------------------|------------------------------|
| Election Commitments | | | | | |
| African Youth Justice and Engagement Initiative | - | 250 | - | - | - |
| Boosting Before and After School Care in Schools | - | 750 | 750 | 750 | 750 |
| Community Facilities and Infrastructure Commitments | - | 3,600 | 1,200 | - | - |
| Hardship Utility Grant Scheme Expansion - Social Housing Tenants..... | - | 314 | 315 | 317 | 318 |
| Housing First Support Services Expansion - Bunbury | - | 733 | 755 | 776 | 799 |
| Kununurra Night Space | - | 192 | 193 | 101 | - |
| LGBTQIA+ Inclusion Initiatives..... | - | 575 | 1,170 | 253 | 252 |
| Metropolitan Homelessness Outreach Expansion..... | - | 2,093 | 2,681 | 2,764 | 2,844 |
| Refuge Capacity Increase | - | 900 | 500 | - | - |
| Safe at Home Expansion..... | - | 356 | 3,539 | 3,640 | 3,925 |
| Small Commitments | - | 4,692 | - | - | - |

| | 2024-25 Estimated Actual \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|---|--|-------------------------------------|------------------------------|------------------------------|------------------------------|
| New Initiatives | | | | | |
| Adjustments to Commonwealth Government Grants | | | | | |
| Aged Care Worker Screening | 841 | 659 | - | - | - |
| Integrated Empowerment Services and Wanneroo Senior Citizens Club | 156 | - | - | - | - |
| Children in Care Class Action Resourcing..... | - | 462 | - | - | - |
| City of Kwinana Arclight Initiative | 375 | - | - | - | - |
| Donations to Food Relief Charities..... | 1,500 | - | - | - | - |
| Early Childhood Education and Care Expansion..... | 92 | 181 | - | - | - |
| Foundational Supports Reform..... | 1,571 | 1,631 | - | - | - |
| Kalgoorlie Homelessness Response - Outreach Service and Enhanced | | | | | |
| Case Management | 516 | 907 | 386 | - | - |
| National Disability Insurance Scheme Check Renewals - System Upgrade | 530 | - | - | - | - |
| On Track to Thrive - Alternative Pathways for Children..... | - | 1,598 | 1,644 | - | - |
| Safe Passage Home - Ngurrakutu Bus | 830 | - | - | - | - |
| Ongoing Initiatives | | | | | |
| Adjustments to Commonwealth Government Grants | | | | | |
| Changing Places..... | 699 | 725 | - | - | - |
| Indian Ocean Territories Service Delivery Agreement..... | 233 | 73 | 73 | 73 | 73 |
| National Agreement on Social Housing and Homelessness..... | 1,384 | 1,344 | 1,591 | 2,491 | - |
| National Partnership Agreement - Family, Domestic and Sexual Violence | | | | | |
| Responses | - | 8,222 | 8,419 | 8,579 | 8,777 |
| ASSIST Case Management System Replacement Program..... | - | 2,759 | - | - | - |
| Baldvis Men's Shed | 1,060 | - | - | - | - |
| Child Sexual Abuse and Harmful Sexual Behaviours Pilot..... | - | 1,185 | - | - | - |
| Child Sexual Abuse Therapeutic Services and Indigenous Healing Services | 251 | 527 | 125 | - | - |
| Child Protection - Delivery of Services | 5,379 | 71,287 | 54,335 | 17,270 | 7,209 |
| Empowering Communities..... | 180 | 1,547 | 1,592 | 1,638 | - |
| Family and Domestic Violence (FDV) Initiatives | | | | | |
| FDV Support for Children and Young People..... | 125 | 3,475 | 3,521 | 1,109 | - |
| Safe at Home..... | - | 366 | 377 | 388 | 399 |
| Safe House Uplift..... | 2,600 | 5,216 | 5,367 | 5,522 | 5,683 |
| Targeted Family and Sexual Violence Frontline Services..... | - | 5,050 | - | - | - |
| Financial Counselling Uplift | 1,395 | 1,458 | 1,500 | - | - |
| Foster Carers Cost of Living Rebate | 3,552 | - | - | - | - |
| Historical Institutional Abuse of Children in Care..... | 4,129 | - | - | - | - |
| Home Stretch WA..... | 4,871 | - | - | - | - |
| Homelessness Services | | | | | |
| By-Name List Data Dashboard | - | 294 | 294 | 294 | - |
| East Perth Common Ground | - | 1,097 | 746 | 913 | 1,032 |
| Homelessness Support for South West | 350 | - | - | - | - |
| Passages Youth Engagement Hubs | 475 | 910 | 1,249 | 1,284 | 1,322 |
| Wandjoo Bidi..... | 954 | 1,760 | 1,811 | 1,863 | - |
| Kununurra Night Patrol and Youth Service and Broome Night Patrol..... | 375 | 750 | - | - | - |
| Out-of-Home Care | 167,802 | 127,431 | 5,318 | 5,495 | 5,686 |
| Safety and Security Rebate | - | 432 | - | - | - |
| Seniors Cost of Living Rebate | 6,315 | 1,739 | 1,075 | 2,405 | 3,786 |
| Target 120 Program | 173 | 11,289 | - | - | - |
| Unsupervised Children in Northbridge Policy - Home Safe Program | 1,027 | 1,996 | - | - | - |
| Women's Grants for a Stronger Future..... | - | 500 | 500 | - | - |
| Other | | | | | |
| 2025-26 Tariffs, Fees and Charges..... | 67 | 112 | 112 | 112 | 112 |
| Financial Sustainability | 56,765 | 54,621 | - | - | - |
| Government Office Accommodation..... | 141 | 215 | 222 | 229 | 237 |
| Government Regional Officer Housing | 2,478 | 2,585 | 2,671 | 2,681 | 2,813 |
| Non-Government Human Services Sector Indexation Adjustment..... | 4,987 | 6,656 | 6,728 | 6,835 | 6,741 |
| Public Sector Wages Policy..... | 13,277 | 22,025 | 28,057 | 28,853 | 28,853 |
| Recalibration of Departmental Shared Costs | - | (8,911) | (8,965) | (8,963) | (8,926) |
| Recalibration of Disability Services Baseline Budget | 203 | 13,738 | 13,117 | 10,198 | 10,198 |
| State Fleet Updates..... | 1,882 | 308 | 256 | 296 | 150 |

Significant Initiatives

Public Sector Reform

- Following the 2025 State General Election in March, the Government announced targeted reforms involving nine departments which come into effect on 1 July 2025. The reform includes moving the Department's housing functions to the renamed Department of Housing and Works, which consolidates minor infrastructure delivery in one location and allows the Department to focus on the wellbeing and safety of children, families, and communities.

Corporate

2. The Government has approved the establishment of a cross-agency Financial Sustainability Taskforce (the Taskforce). The Taskforce will review the operations of the Department to ensure critical services are provided in a financially sustainable manner. The Government has provided \$54.6 million in the 2025-26 Budget Year to assist the Department to meet its unavoidable expenditure pending outcomes of the Taskforce.

Child Protection

3. The Government is making a significant investment in Western Australia's out-of-home care (OOHC) system to strengthen delivery of these critical services. OOHC reforms are strengthening the impact, responsiveness, and cost-effectiveness of the OOHC system facilitating the provision of stable, needs-based and culturally appropriate care arrangements.
4. The Department has commenced recommissioning of Earlier Intervention and Family Support Services, which are a core component of addressing the overrepresentation of Aboriginal children in the OOHC system. The redesign of the service system focuses on increasing service integration and providing increased culturally responsive service provision to meet the needs of families, particularly Aboriginal families.
5. The Government committed an additional 36 child protection workers in 2024-25, increasing to 55 child protection workers in 2025-26 as part the 2024-25 Mid-year Review and has committed a further 28 child protection workers and three Aboriginal Practice Leaders in the 2025-26 Budget Year as part of a total investment of \$60 million over 2024-25 to 2028-29.
6. The Home Stretch WA program continues to see positive demand and retention of young people who leave OOHC at the age of 18 years, supporting them to transition to independent adulthood by providing extended support and resources up until the age of 21 years.

Community Services

7. The Government has continued its commitment towards community services with the investment in:
 - 7.1. continued funding for the Target 120 Program at a cost of \$11.3 million in the 2025-26 Budget Year;
 - 7.2. community services infrastructure projects (as part of the community facilities and infrastructure commitments) at Julyardi Aboriginal Corporation and Kulungah Myah Community Centre of \$3.3 million in the 2025-26 Budget Year;
 - 7.3. small commitments of \$4.7 million in the 2025-26 Budget Year, primarily relating to provision of community services; and
 - 7.4. continuation of the financial counselling uplift of \$1.5 million in the 2025-26 Budget Year.

Prevention of Family and Domestic Violence

8. Initiatives and investment continue to build on the work of the Family and Domestic Violence Taskforce, and to support implementation of the Strengthening Responses to Family and Domestic Violence System Reform Plan 2024-2029.

Early Childhood

9. The Department received additional funding of \$750,000 per annum over four years to deliver grants to attract and retain early childhood educators for the early childhood education and care sector including the outside school hours care (OSHC) sector. This is part of a broader Government commitment of \$15 million to the Department and Education to boost OSHC services.

Disability Services

10. The Government continues to navigate a complex national disability reform environment, including responding to changes to the National Disability Insurance Scheme (NDIS) arising from the Independent Review of the NDIS.

11. The Department continues to support the State's shared governance with the Commonwealth Government in relation to NDIS rule changes, including supporting negotiations and leading design work in collaboration with partner agencies to support a potential agreement with the Commonwealth Government for the implementation of Foundational Supports.
12. The Department is also coordinating the State's ongoing response to recommendations arising from the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability.

Homelessness

13. The Government is committed to funding homelessness services supports and accommodations including 120 critical homelessness services across Western Australia, including the:
 - 13.1. establishment of an online homelessness portal providing information on homelessness services which is available 24 hours a day, seven days a week and has been designed to reach those who are not already connected with homelessness services;
 - 13.2. development of two Common Ground facilities in East Perth and Mandurah. The facilities will provide long-term housing options for rough sleepers combined with the intensive, wraparound supports they need to sustain their tenancy;
 - 13.3. expansion of the assertive outreach program to support people experiencing homelessness to new metropolitan areas or areas with limited coverage by providing additional \$10.4 million over the forward estimates period;
 - 13.4. continuation of critical outreach activities to identify, engage, and provide support to improve health and housing outcomes for people who are experiencing rough sleeping in the Perth metropolitan area;
 - 13.5. increased access to culturally safe supports and services for Aboriginal people experiencing homelessness in the Perth metropolitan area, including Return to Country travel supports;
 - 13.6. continuation of the Passages Youth Engagement Hub in Perth, with an injection of \$4.8 million over the forward estimates period; and
 - 13.7. expansion of Housing First Support Services to increase and expand the amount of case management supports and engagement opportunities in Bunbury and surrounding areas, and increase the number of people supported by investing \$3.1 million over the forward estimates period.

Women

14. The Government has approved \$500,000 in both 2025-26 and 2026-27 for the continuation of the Women's Grants for a Stronger Future Program.

Aged Care and Seniors

15. The Government is committed to providing cost of living support, with a further \$1.7 million allocated in the 2025-26 Budget Year for the annual Cost of Living Rebate for Western Australian Senior Card holders.

Support for LGBTQIA+ Western Australians

16. The Government is providing \$2.2 million to strengthen the LGBTQIA+ sector and initiatives and deliver a new grants program aligned with the development and implementation of Western Australia's first whole-of-government LGBTQIA+ Inclusion Strategy.

Resource Agreement

The following performance information (financial and non-financial) is the subject of a Resource Agreement signed by the Ministers, Accountable Authority and Treasurer under Part 3, Division 5 of the *Financial Management Act 2006*.

Outcomes, Services and Key Performance Information

The Outcomes, Services and Key Performance Information reflect the transfer of housing services from the Department of Communities to the Department of Housing and Works under the Public Sector Reform changes due to take effect on 1 July 2025. Where practical, the 2023-24 Actual, 2024-25 Budget and 2024-25 Estimated Actual have 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 Department's services, the desired outcomes and the relevant Government Goal. 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 |
|--|--|---|
| Safe, Strong and Fair Communities: Supporting our local and regional communities to thrive. | Access to quality services that enables active participation in the Western Australian community by individuals and families. | 1. Community Services |
| | Families and individuals experiencing family and domestic violence, homelessness or other crises are assisted to build their capabilities and be safe. | 2. Homelessness Support Services 3. Earlier Intervention and Family Support Services 4. Preventing and Responding to Family and Domestic Violence |
| | Children and young people needing protection are safe from abuse and harm. | 5. Child Protection Assessments and Investigations |
| | 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. | 6. Care Arrangements and Support Services for Children in the Chief Executive Officer's (CEO's) Care |
| | Life is enhanced for people with disability in the Western Australian community. | 7. Supporting People with Disability to Access Services and Participate in Their Community 8. Living Supports and Care for People with Disability |
| | Efficient and effective corporate services to client agency. | 9. Corporate Support - Transitional Arrangements |

Service Summary

| Expense | 2023-24 Actual \$'000 | 2024-25 Budget \$'000 | 2024-25 Estimated Actual \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|---|-----------------------------|-----------------------------|--|-------------------------------------|------------------------------|------------------------------|------------------------------|
| 1. Community Services..... | 209,866 | 226,612 | 239,129 | 257,624 | 243,470 | 253,445 | 269,080 |
| 2. Homelessness Support Services..... | 94,761 | 111,290 | 116,840 | 125,607 | 112,845 | 115,578 | 98,897 |
| 3. Earlier Intervention and Family Support Services..... | 123,599 | 127,367 | 100,794 | 106,240 | 90,257 | 88,569 | 92,166 |
| 4. Preventing and Responding to Family and Domestic Violence..... | 100,048 | 145,620 | 158,987 | 166,700 | 130,305 | 123,387 | 105,675 |
| 5. Child Protection Assessments and Investigations..... | 114,814 | 111,309 | 139,990 | 161,890 | 148,809 | 137,708 | 138,260 |
| 6. Care Arrangements and Support Services for Children in the Chief Executive Officer's (CEO's) Care..... | 851,499 | 662,242 | 905,355 | 914,027 | 763,813 | 754,112 | 758,864 |
| 7. Supporting People with Disability to Access Services and Participate in Their Community..... | 33,457 | 37,909 | 35,686 | 40,104 | 38,636 | 38,600 | 38,427 |
| 8. Living Supports and Care for People with Disability..... | 97,257 | 89,119 | 98,173 | 111,252 | 107,203 | 107,119 | 107,275 |
| 9. Corporate Support - Transitional Arrangements..... | 123,968 | 128,155 | 128,155 | 132,045 | 135,821 | 139,709 | 143,711 |
| Total Cost of Services..... | 1,749,269 | 1,639,623 | 1,923,109 | 2,015,489 | 1,771,159 | 1,758,227 | 1,752,355 |

Outcomes and Key Effectiveness Indicators ^(a)

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Outcome: Access to quality services that enables active participation in the Western Australian community by individuals and families: | | | | | |
| Percentage of assessed early childhood education and care services that met or exceeded national standards..... | 87% | 80% | 80% | 80% | |
| The take-up rate of Seniors Card..... | 94% | 95% | 95% | 93% | |
| Proportion of Working with Children Cards issued within 30 days of lodgement where the applicant had no criminal record..... | 98% | 98% | 98% | 98% | |
| Proportion of decisions finalised within 60 days where the applicant for a Working with Children Card had a criminal record..... | 96% | 97% | 97% | 97% | |
| Outcome: Families and individuals experiencing family and domestic violence, homelessness or other crises are assisted to build their capabilities and be safe: | | | | | |
| Percentage of homelessness clients with some or all goals achieved at the completion of a homelessness service support period..... | 91% | 90% | 89% | 90% | |
| 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..... | 83% | 90% | 85% | 90% | |
| Percentage of departmental clients who were assessed and received a response as a result of a FDV incident and did not require another FDV-related response within 12 months..... | 74% | 80% | 75% | 80% | |
| Outcome: Children and young people needing protection are safe from abuse and harm: | | | | | |
| Improved safety | | | | | |
| Proportion of children not subject to a subsequent substantiation of harm within 12 months of a previous substantiation of harm..... | 91% | 95% | 92% | 95% | |
| Proportion of children not subject to a substantiation of harm 12 months after an assessment of harm that was unsubstantiated..... | 94% | 95% | 94% | 95% | |

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|------|
| 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 | 64% | 80% | 62% | 80% | 1 |
| Proportion of children in the CEO's care with comprehensive care planning undertaken within set timeframes | 78% | 90% | 85% | 90% | |
| Outcome: Life is enhanced for people with disability in the Western Australian community: | | | | | |
| Proportion of quality evaluations which met national standards ^(b) | n.a. | n.a. | n.a. | n.a. | |
| Percentage of service users who achieved their individual plan outcomes | 91% | 90% | 95% | 93% | 2 |
| Proportion of the population in need who received services ^(b) | n.a. | n.a. | n.a. | n.a. | |
| Proportion of service users who achieved community participation outcomes | 88% | 88% | 95% | 92% | 3 |
| Outcome: Efficient and effective corporate services to client agency ^(c) | | | | | |

(a) Further detail in support of the key effectiveness indicators is provided in the Annual Reports of the Department and Disability Services Commission.

(b) Data for this key effectiveness indicator was collected from external disability service providers. Since 2020-21, the point at which a majority of State-funded clients and services had transitioned to the NDIS, the Department has been exempted from reporting on this indicator.

(c) To facilitate the implementation of the Public Sector Reform, the Department will provide corporate services to Housing and Works on a temporary basis for an estimated 12-month period. Due to the interim nature of the service, a key effectiveness indicator has not been developed for the 2025-26 Budget.

Explanation of Significant Movements

(Notes)

1. The decrease in the 2024-25 Estimated Actual compared to the 2023-24 Actual is due to the limited availability of care arrangements with Aboriginal carers or relatives, as well as complex factors that must be considered with care arrangement decision-making, continue to impact the Department's ability to fulfill the Aboriginal and Torres Strait Islander Child Placement Principle. Policy developments relating to Aboriginal Community Controlled Organisations during 2024-25 to enable self-determination of Aboriginal families to help identify suitable placement options is expected to have a positive impact in future years.
2. There has been continued improvement in the number of individuals achieving their individual plan outcomes, due to the non-Disability Services Provider Panel process, whereby individuals and families can access a broader range of disability sector organisations that are NDIS registered.
3. The increase from the 2023-24 Actual and the 2024-25 Budget to the 2024-25 Estimated Actual of 95% demonstrates a continued improvement in the number of individuals achieving their community participation outcomes, following the changes to Disability Services Provider Panel contract process which commenced in 2022. The amended process enables individuals and families to access a broader range of disability sector organisations that are NDIS registered and has proved successful in increasing the choice and control for all individuals connected to Continuity of Support Arrangements to participate in their community.

Services and Key Efficiency Indicators

1. Community Services

Provision of community services across Western Australia, including Working with Children checks to increase child safety, regulation and quality assurance of early education and care services, and delivery of benefits and concessions including Seniors Card and other support services.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|----------|
| Total Cost of Service | \$'000 209,866 | \$'000 226,612 | \$'000 239,129 | \$'000 257,624 | 1 |
| Less Income | 15,545 | 15,836 | 18,074 | 15,128 | 2 |
| Net Cost of Service | 194,321 | 210,776 | 221,055 | 242,496 | |
| Employees (Full-Time Equivalents) | 378 | 377 | 417 | 417 | 3 |
| Efficiency Indicators | | | | | |
| Average cost per licenced childcare service for regulation and support ^(a) | \$10,147 | \$9,024 | \$9,833 | \$9,480 | |
| Average management cost per Seniors Card ^(b) | \$14.65 | \$6.85 | \$11.88 | \$8.15 | 4 |
| Average cost per Working with Children Card application processed ^(c) | \$39 | \$30 | \$30 | \$27 | 5 |

(a) The number of licensed childcare services for regulation and support for the 2023-24 Actual, 2024-25 Budget, 2024-25 Estimated Actual and 2025-26 Budget Target are 1,418, 1,486, 1,507 and 1,602 respectively.

(b) The number of Seniors Card applications for the 2023-24 Actual, 2024-25 Budget, 2024-25 Estimated Actual and 2025-26 Budget Target are 412,082, 438,770, 416,832 and 435,520 respectively.

(c) The number of Working with Children Card applications for the 2023-24 Actual, 2024-25 Budget, 2024-25 Estimated Actual and 2025-26 Budget Target are 172,396, 169,700, 181,442 and 195,957 respectively.

Explanation of Significant Movements

(Notes)

- The movement between the 2023-24 Actual and the 2024-25 Estimated Actual is due to increased uptake of the Seniors Cost of Living Rebate, Non-Government Human Services Sector Indexation, funding to meet expenditure and service obligations, beginning the phased roll-out of Aboriginal Representative Organisations and supporting the continuation and expansion of Aboriginal Family-Led Decision Making, and increased support for financial counselling and donations to support food and emergency relief charities.
- The movement between the 2023-24 Actual and the 2024-25 Estimated Actual is primarily due to the receipt of additional Commonwealth Government funding under the Federation Funding Agreement - Aged Care Worker Screening, which supports preparatory work for implementing aged care worker screening in Western Australia.
- The increase in the 2024-25 Estimated Actual and the 2025-26 Budget Target compared to the 2024-25 Budget is representative of increased resourcing for the Kimberley Floods response, delivery of aged care worker screening, Safety and Security Rebate application and increased funding provided to meet expenditure and service obligations across the Department.
- The movement between the 2023-24 Actual and the 2024-25 Estimated Actual is due to the increased promotion of the Seniors Card in regional areas which led to higher program demand and associated operational costs, and the implementation of an ICT upgrade to improve the Seniors Card database. The movements between the 2024-25 Budget, the 2024-25 Estimated Actual and the 2025-26 Budget Target is due to the initial resourcing to support the increased promotion and deliver the demand uplift of the Seniors Cost of Living Rebate within a timely manner.
- The movement between the 2023-24 Actual and the 2024-25 Estimated Actual is due to a surge in applications during 2023-24, which led to higher operating costs to support the delivery of the Working with Children Screening Unit service.

2. Homelessness Support Services

A range of accommodation and related support services for individuals and families who are homeless or at risk of homelessness.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|----------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Total Cost of Service | 94,761 | 111,290 | 116,840 | 125,607 | 1 |
| Less Income | 29,747 | 30,169 | 30,965 | 32,199 | |
| Net Cost of Service | 65,014 | 81,121 | 85,875 | 93,408 | |
| Employees (Full-Time Equivalents) | 40 | 39 | 49 | 51 | 2 |
| Efficiency Indicator | | | | | |
| Average cost per homelessness support service client ^(a) | \$5,726 | \$6,664 | \$7,077 | \$7,369 | |

(a) The number of clients for the 2023-24 Actual, 2024-25 Budget, 2024-25 Estimated Actual and 2025-26 Budget Target are 16,550, 16,700, 16,510 and 17,046 respectively.

Explanation of Significant Movements

(Notes)

1. The movement between the 2023-24 Actual and the 2024-25 Estimated Actual is due to an increased expenditure in homelessness support services. This includes the Wandjoo Bidi supported accommodation facility in West Perth and expanded outreach services in Kalgoorlie-Boulder and nearby communities and increased funding provided to meet expenditure and service obligations.
2. The increase in the 2024-25 Estimated Actual compared to the 2024-25 Budget is the result of additional funding provided to meet expenditure and service obligations across the Department.

3. Earlier Intervention and Family Support Services

Earlier and more intense services to divert children and young people from the child protection system and prevent them from needing to enter care.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|----------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Total Cost of Service | 123,599 | 127,367 | 100,794 | 106,240 | 1 |
| Less Income | 848 | 443 | 461 | 408 | |
| Net Cost of Service | 122,751 | 126,924 | 100,333 | 105,832 | |
| Employees (Full-Time Equivalents) | 391 | 392 | 401 | 444 | 2 |
| Efficiency Indicator | | | | | |
| Average cost per earlier intervention and family support case ^(a) | \$10,703 | \$10,658 | \$8,835 | \$9,238 | 1 |

(a) The number of cases for the 2023-24 Actual, 2024-25 Budget, 2024-25 Estimated Actual and 2025-26 Budget Target are 11,548, 11,950, 11,408 and 11,500 respectively.

Explanation of Significant Movements

(Notes)

1. The movement between the 2023-24 Actual and the 2024-25 Estimated Actual is primarily due to a higher allocation of corporate and shared costs to this indicator in 2023-24. The movement between the 2024-25 Estimated Actual and the 2024-25 Budget reflects the inclusion of Child Protection - Delivery of Services funding in the 2024-25 Budget. This funding is attributable to Services 5 and 6 only and therefore removed from this service and reallocated accordingly in both the 2024-25 Estimated Actual and the 2025-26 Budget.
2. The increased full-time equivalents (FTEs) between the 2024-25 Estimated Actual and the 2025-26 Budget Target primarily relates to the uplift in FTEs for the Target 120 Program and additional funding provided to meet expenditure and service obligations across the Department.

4. Preventing and Responding to Family and Domestic Violence

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

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|----------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Total Cost of Service | 100,048 | 145,620 | 158,987 | 166,700 | 1 |
| Less Income | 37,594 | 37,148 | 37,736 | 38,522 | |
| Net Cost of Service | 62,454 | 108,472 | 121,251 | 128,178 | |
| Employees (Full-Time Equivalents) | 47 | 46 | 60 | 64 | 2 |
| Efficiency Indicator | | | | | |
| Average cost per family and domestic violence case ^(a) | \$5,113 | \$7,468 | \$7,194 | \$6,804 | 1 |

(a) The number of cases for the 2023-24 Actual, 2024-25 Budget, 2024-25 Estimated Actual and 2025-26 Budget Target are 19,569, 19,500, 22,100 and 24,500 respectively.

Explanation of Significant Movements

(Notes)

1. The movement between the 2023-24 Actual and the 2024-25 Estimated Actual is primarily driven by a range of initiatives to prevent and respond to FDV, including increased funding for counselling services, enhancements to the FDV Response Team Model, implementation of both the FDV Package of Initiatives and the FDV Taskforce System Reform Plan, the carryover of funds from 2023-24 under the National Partnership Agreement on Family, Domestic and Sexual Violence Responses, the establishment of a One Stop Hub in Armadale, increased investment in Women's Refuges and Safe Houses, and funding provided to meet expenditure and service obligations across the Department.
2. The uplift in resourcing in the 2024-25 Estimated Actual and the 2025-26 Budget compared to the 2024-25 Budget is a result of the Safe at Home program and increased funding provided to meet expenditure and service obligations across the Department.

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.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|----------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Total Cost of Service | 114,814 | 111,309 | 139,990 | 161,890 | 1 |
| Less Income | 1,380 | 779 | 804 | 725 | |
| Net Cost of Service | 113,434 | 110,530 | 139,186 | 161,165 | |
| Employees (Full-Time Equivalents) | 660 | 589 | 618 | 666 | 2 |
| Efficiency Indicator | | | | | |
| Average cost per child involved in child protection cases ^(a) | \$5,953 | \$5,708 | \$7,064 | \$8,094 | 1 |

(a) The number of cases for the 2023-24 Actual, 2024-25 Budget, 2024-25 Estimated Actual and 2025-26 Budget Target are 19,288, 19,500, 19,816 and 20,000 respectively.

Explanation of Significant Movements

(Notes)

1. The movements between the 2023-24 Actual, the 2024-25 Estimated Actual and the 2025-26 Budget Target are mainly due to additional expenditure associated with civil litigation settlement and legal costs related to the National Redress Scheme for Institutional Child Sexual Abuse, increased wages resulting from the implementation of the public sector wages policy, additional expenditure allocated as part of the Child Protection - Delivery of Services, as well as funding provided to meet expenditure and service obligations across the Department.
2. The lower FTE setting for the 2024-25 Budget represents the funded budgetary setting, which did not incorporate the update of the Child Protection - Delivery of Services model and funding provided to meet expenditure and service obligations, compared to the other stated actual and budget periods. The uplift in FTEs in the 2024-25 Estimated Actual and the 2025-26 Budget Target compared to the 2024-25 Budget represents the additional child protection workers derived from the Child Protection - Delivery of Services model and increased funding provided to meet expenditure and service obligations across the Department.

6. Care Arrangements and Support Services for Children in the Chief Executive Officer's (CEO's) Care

Provision of safe and stable care arrangements and other support services for the safety, support and wellbeing of children and young people in the care of the CEO.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|----------|
| Total Cost of Service | \$'000 851,499 | \$'000 662,242 | \$'000 905,355 | \$'000 914,027 | 1 |
| Less Income | 3,493 | 1,436 | 1,559 | 1,286 | |
| Net Cost of Service | 848,006 | 660,806 | 903,796 | 912,741 | |
| Employees (Full-Time Equivalents) | 2,071 | 1,983 | 2,120 | 2,137 | 2 |
| Efficiency Indicators | | | | | |
| Average cost per day of a foster care arrangement ^(a) | \$251 | \$215 | \$289 | \$287 | 3 |
| Average cost per day of a residential-based care arrangement ^(b) | \$3,333 | \$2,601 | \$3,147 | \$2,926 | 4 |
| Average cost per day of an exceptionally complex needs care arrangement ^(c) | \$5,338 | \$2,157 | \$3,534 | \$2,513 | 5 |
| Average cost per day of a secure care arrangement ^(d) | \$10,953 | \$11,362 | \$7,914 | \$8,126 | 6 |
| Average cost per day to plan for and support a child in the CEO's care ^(e) | \$114 | \$90 | \$120 | \$131 | 7 |

- (a) The number of foster care arrangements for the 2023-24 Actual, 2024-25 Budget, 2024-25 Estimated Actual and 2025-26 Budget Target are 1,630,464, 1,650,000, 1,645,472 and 1,650,000 respectively.
- (b) The number of residential-based care arrangements for the 2023-24 Actual, 2024-25 Budget, 2024-25 Estimated Actual and 2025-26 Budget Target are 28,128, 30,000, 28,083 and 31,200 respectively.
- (c) The number of days of exceptionally complex needs care arrangements for the 2023-24 Actual, 2024-25 Budget, 2024-25 Estimated Actual and 2025-26 Budget Target are 18,834, 14,500, 23,047 and 25,550 respectively.
- (d) The number of days of secure care arrangements for the 2023-24 Actual, 2024-25 Budget, 2024-25 Estimated Actual and 2025-26 Budget Target are 677, 650, 1,004 and 1,000 respectively.
- (e) The number of days in the CEO's care for the 2023-24 Actual, 2024-25 Budget, 2024-25 Estimated Actual and 2025-26 Budget Target are 1,919,381, 1,950,000, 1,934,522 and 1,950,000 respectively.

Explanation of Significant Movements

(Notes)

- The movement between the 2024-25 Estimated Actual and the 2024-25 Budget is primarily due to additional expenditure in the out-of-home care (OOHC) reform to provide sustainable, culturally appropriate, needs-based services for children in care. Additionally, increased funding provided to meet expenditures and service obligations have contributed to this uplift.
- The lower FTE setting for the 2024-25 Budget represents the funded budgetary setting, which did not incorporate the update of the Child Protection - Delivery of Services model and funding provided to meet expenditure and service obligations, compared to the other stated actual and budget periods. The uplift in FTEs in the 2024-25 Estimated Actual and the 2025-26 Budget represents the additional child protection workers as derived from the Child Protection - Delivery of Services model and increased funding provided to meet expenditure and service obligations across the Department.
- The movements between the 2023-24 Actual, the 2024-25 Budget and the 2024-25 Estimated Actual are mainly due to additional expenditure associated with implementing the OOHC reform, a payment in 2024-25 to foster, family and special guardianship carers, increased wages resulting from the implementation of the public sector wages policy, additional expenditure allocated as part of the Child Protection - Delivery of Services, as well as increased funding provided to meet expenditure and service obligations.
- The 2024-25 Estimated Actual is higher than the 2025-26 Budget Target due to increased wages resulting from the implementation of the public sector wages policy, as well as the allocation of additional funding to address unavoidable cost pressures across the Department in 2024-25.

5. The movements between the 2023-24 Actual, the 2024-25 Budget and the 2025-26 Budget target are mostly due to the implementation of OOHC reform. This reform is phasing out individualised care arrangements and replacing them with evidence-based, trauma-informed, and culturally responsive care arrangements to children and young people in the care of the State.
6. The movement between the 2024-25 Estimated Actual and both the 2024-25 Budget and the 2023-24 Actual is primarily due to a significant increase in the total number of secure care days in 2024-25.
7. The movement between the 2024-25 Budget and the 2024-25 Estimated Actual is mainly due to additional expenditure associated with addressing the Home Stretch WA program demand; implementing OOHC reform, increase in expenditure allocated through the Child Protection - Delivery of Services, and the increased funding provided to meet expenditure and services obligations.

7. Supporting People with Disability to Access Services and Participate in Their Community

This service area assists people with disability to identify their personal goals and have choice and control in decision making through a planning process and provides them with opportunities to develop their potential for full social independence through the use of supports and assistive technology.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Total Cost of Service | \$'000 33,457 | \$'000 37,909 | \$'000 35,686 | \$'000 40,104 | 1 |
| Less Income ^(a) | 17,612 | 606 | 599 | 929 | |
| Net Cost of Service | 15,845 | 37,303 | 35,087 | 39,175 | |
| Employees (Full-Time Equivalents) | 138 | 132 | 141 | 142 | |
| Efficiency Indicators | | | | | |
| Proportion of individual plans commenced within the required timeframe | 91% | 90% | 93% | 93% | |
| Average cost per service activity for community participation for people with disability ^(b) | n.a. | n.a. | n.a. | n.a. | |

(a) The financial statements in the Department's 2023-24 Annual Report included a financial transaction in its controlled statements for the derecognition of a debt related to the NDIS that has been transferred to the Department's administered transactions effective from 1 July 2023, as such this transaction has been included in the 2023-24 Actual income reported for this Service.

(b) Data for this efficiency indicator was collected for external disability service providers. Since 2021-22, the point at which a majority of State-funded clients and services had transitioned to the NDIS, the Department has been exempted from reporting on this indicator.

Explanation of Significant Movements

(Notes)

1. The increase from the 2025-26 Budget Target and the 2024-25 Estimated Actual is a result of re-baselining the future service delivery to align to the current service level obligations.

8. Living Supports and Care for People with Disability

These services include a range of supported accommodation and community services that enable people with disability to live as independently as possible in their community with the support of general and specialised support and services.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Total Cost of Service | \$'000 97,257 | \$'000 89,119 | \$'000 98,173 | \$'000 111,252 | 1 |
| Less Income ^(a) | 88,842 | 30,380 | 30,357 | 33,892 | |
| Net Cost of Service | 8,415 | 58,739 | 67,816 | 77,360 | |
| Employees (Full-Time Equivalents) | 589 | 584 | 593 | 598 | |
| Efficiency Indicators ^(b) | | | | | |
| Average cost per service activity for community living support for people with disability | n.a. | n.a. | n.a. | n.a. | |
| Average cost per service activity for independent living support for people with disability | n.a. | n.a. | n.a. | n.a. | |
| Average cost per service activity for therapy and specialised care for people with disability | n.a. | n.a. | n.a. | n.a. | |
| Average cost per service activity for residential services for people with disability | n.a. | n.a. | n.a. | n.a. | |

(a) The financial statements in the Department's 2023-24 Annual Report included a financial transaction in its controlled statements for the derecognition of a debt related to the NDIS that has been transferred to the Department's administered transactions effective from 1 July 2023, as such this transaction has been included in the 2023-24 Actual income reported for this Service.

(b) Data for these efficiency indicators was collected for external disability service providers. Since 2021-22, the point at which a majority of State-funded clients and services had transitioned to the NDIS, the Department has been exempted from reporting on this indicator.

Explanation of Significant Movements

(Notes)

1. The increase from the 2025-26 Budget Target and the 2024-25 Estimated Actual is a result of re-baselining the future service delivery to align to the current service level obligations.

9. Corporate Support - Transitional Arrangements ^{(a)(b)}

Provision of interim corporate support by the Department to Housing and Works during the implementation of Public Sector Reform changes.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Total Cost of Service ^(c) | \$'000 123,968 | \$'000 128,155 | \$'000 128,155 | \$'000 132,045 | |
| Less Income | n.a. | n.a. | n.a. | n.a. | |
| Net Cost of Service | 123,968 | 128,155 | 128,155 | 132,045 | |

(a) The indirect Housing FTEs relating to Corporate Support will be included in the Housing and Works FTE figures.

(b) To facilitate the implementation of the Public Sector Reform, the Department will provide corporate services to Housing and Works on a temporary basis for an estimated 12-month period. Due to the interim nature of the service, a key efficiency indicator has not been developed for the 2025-26 Budget.

(c) Total Cost of Service represents costs incurred for the provision of interim corporate services to Housing and Works for an estimated 12-month period. Costs incurred for transitional arrangements will be recouped from Housing and Works through a service level agreement.

Asset Investment Program

1. The Department's Asset Investment Program is \$20.5 million. This capital investment includes:
 - 1.1. more than \$18.9 million of capital investment over the forward estimates period for new assets and renewal of the Departments assets, including computer hardware and software, minor works, out-of-home care residential care upgrades; and
 - 1.2. an additional \$1.5 million in 2025-26 to finalise the Kimberley Floods Temporary Accommodation program.

| | Estimated Total Cost \$'000 | Estimated Expenditure to 30-6-25 \$'000 | 2024-25 Estimated Expenditure \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|---|-----------------------------------|--|---|-------------------------------------|------------------------------|------------------------------|------------------------------|
| WORKS IN PROGRESS | | | | | | | |
| Building Minor Works | 8,693 | 6,693 | 1,600 | 500 | 500 | 500 | 500 |
| Computer Hardware and Software Program | 22,019 | 15,227 | 1,698 | 1,698 | 1,698 | 1,698 | 1,698 |
| Kimberley Floods Temporary Accommodation | 34,376 | 32,837 | 5,473 | 1,539 | - | - | - |
| Out-of-Home Care - Residential Care Building Upgrades | 13,725 | 3,525 | 3,525 | 7,950 | 2,250 | - | - |
| Total Cost of Asset Investment Program | 78,813 | 58,282 | 12,296 | 11,687 | 4,448 | 2,198 | 2,198 |
| FUNDED BY | | | | | | | |
| Capital Appropriation | | | 10,150 | 10,080 | 4,380 | 2,130 | 2,130 |
| Holding Account | | | 68 | 68 | 68 | 68 | 68 |
| Internal Funds and Balances | | | 2,078 | 1,139 | - | - | - |
| Other Grants and Subsidies | | | - | 400 | - | - | - |
| Total Funding | | | 12,296 | 11,687 | 4,448 | 2,198 | 2,198 |

Financial Statements

The financial data reflects the transfer of housing services from the Department of Communities to the Department of Housing and Works under the Public Sector Reform changes due to take effect on 1 July 2025. Where practical, the 2023-24 Actual, 2024-25 Budget and 2024-25 Estimated Actual have been recast for comparative purposes.

Income Statement

Expenses

1. Total Cost of Services for the 2024-25 Estimated Actual is expected to increase compared to the 2023-24 Actual. This increase mainly reflects estimated additional expenditure to address Home Stretch WA program demand, implementing out-of-home care (OOHC) reform, and increased funding provided to meet expenditure and service obligation across the Department. The increases are partially offset by a decrease in expenditure related to the Kimberley floods recovery program in 2023-24 to address rising labour and material costs associated with property maintenance.

Income

2. Total income for the 2024-25 Estimated Actual is expected to increase compared to the 2023-24 Actual. This increase mainly reflects additional funding provided to address the Home Stretch WA program demand, implement OOHC reform, and increased funding provided to meet expenditure and service obligations across the Department.

Statement of Cashflows

3. The Department's cash assets at the end of the reporting period for the 2024-25 Estimated Actual is expected to increase compared to the 2023-24 Actual. This is primarily due to the reallocation of funding from 2023-24 to 2024-25 as part of the implementation of significant reform of Western Australia's OOHC system and the revised cashflow of funding related to the Kimberley floods recovery program to ensure the ongoing provision of temporary accommodation support to flood impacted residents while their homes were either rebuilt or repaired.

INCOME STATEMENT ^(a)
(Controlled)

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Estimated | Budget | Outyear | Outyear | Outyear |
| | \$'000 | \$'000 | Actual | Year | \$'000 | \$'000 | \$'000 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| COST OF SERVICES | | | | | | | |
| Expenses | | | | | | | |
| Employee benefits ^(b) | 607,035 | 611,775 | 662,743 | 716,943 | 681,167 | 700,337 | 707,540 |
| Grants and subsidies ^(c) | 286,988 | 279,509 | 299,032 | 322,825 | 275,929 | 227,791 | 233,120 |
| Supplies and services | 744,269 | 617,832 | 812,079 | 839,179 | 688,840 | 709,568 | 684,027 |
| Accommodation | 55,486 | 64,377 | 73,190 | 67,878 | 66,662 | 64,314 | 64,861 |
| Depreciation and amortisation | 20,629 | 24,551 | 27,855 | 22,189 | 22,222 | 22,259 | 22,235 |
| Finance and interest costs | 770 | 923 | 1,471 | 1,385 | 1,260 | 1,115 | 956 |
| Other expenses | 34,092 | 40,656 | 46,739 | 45,090 | 35,079 | 32,843 | 39,616 |
| TOTAL COST OF SERVICES | 1,749,269 | 1,639,623 | 1,923,109 | 2,015,489 | 1,771,159 | 1,758,227 | 1,752,355 |
| Income | | | | | | | |
| Sale of goods and services | 48,205 | 41,582 | 41,649 | 44,275 | 44,274 | 61,833 | 61,833 |
| Regulatory fees and fines | 313 | - | - | - | - | - | - |
| Grants and subsidies | 72,673 | 71,739 | 75,393 | 75,181 | 70,139 | 69,753 | 69,868 |
| Other revenue | 73,870 | 3,476 | 3,513 | 3,633 | 3,991 | 4,345 | 4,698 |
| Total Income | 195,061 | 116,797 | 120,555 | 123,089 | 118,404 | 135,931 | 136,399 |
| NET COST OF SERVICES | 1,554,208 | 1,522,826 | 1,802,554 | 1,892,400 | 1,652,755 | 1,622,296 | 1,615,956 |
| INCOME FROM GOVERNMENT | | | | | | | |
| Service appropriations | 1,469,719 | 1,341,967 | 1,622,540 | 1,700,759 | 1,501,857 | 1,461,249 | 1,456,294 |
| Resources received free of charge | 6,018 | 11,344 | 11,344 | 5,694 | 5,694 | 5,694 | 5,694 |
| Major Treasurer's Special Purpose Account(s) | | | | | | | |
| Asset Maintenance Fund | - | 2,507 | 2,507 | 312 | 133 | 502 | - |
| National Redress Scheme | 4,575 | 3,059 | 8,902 | 3,372 | 34 | 298 | - |
| Royalties for Regions Fund | | | | | | | |
| Regional Community Services Fund | 10,062 | 15,747 | 14,745 | 17,671 | 10,890 | 17,986 | 12,848 |
| Other revenues | 162,672 | 153,088 | 147,473 | 144,666 | 138,524 | 141,861 | 146,666 |
| TOTAL INCOME FROM GOVERNMENT | 1,653,046 | 1,527,712 | 1,807,511 | 1,872,474 | 1,657,132 | 1,627,590 | 1,621,502 |
| SURPLUS/(DEFICIENCY) FOR THE PERIOD | 98,838 | 4,886 | 4,957 | (19,926) | 4,377 | 5,294 | 5,546 |

(a) Full audited financial statements are published in the Annual Reports for the Department and the Disability Services Commission.

(b) The full-time equivalents for 2023-24 Actual, 2024-25 Estimated Actual and 2025-26 Budget Year are 4,314, 4,399 and 4,519 respectively.

(c) Refer to the Details of Controlled Grants and Subsidies table below for further information.

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|---------|---------|-----------|---------|---------|---------|---------|
| | Actual | Budget | Estimated | Budget | Outyear | Outyear | Outyear |
| | \$'000 | \$'000 | Actual | Year | \$'000 | \$'000 | \$'000 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Election Commitments | | | | | | | |
| Boosting Before and After School Care in Schools | - | - | - | 750 | 750 | 750 | 750 |
| Community Facilities and Infrastructure Commitments | - | - | - | 3,600 | 1,200 | - | - |
| Hardship Utility Grant Scheme Expansion - Social Housing Tenants | - | - | - | 259 | 258 | 259 | 258 |
| LGBTQIA+ Inclusion Initiatives | - | - | - | 575 | 1,170 | 253 | 252 |
| Small Commitments | - | - | - | 4,692 | - | - | - |
| Child Protection and Family Support | | | | | | | |
| Aboriginal Representative Organisations Pilot | 1,336 | - | - | - | - | - | - |
| Child Protection and Family Support Grants | 392 | - | - | - | - | - | - |
| Earlier Intervention and Family Support - Regional Service Model | 2,517 | - | - | - | - | - | - |
| Harmful Sexual Behaviour Pilot | 980 | - | - | - | - | - | - |
| Historical Institutional Abuse Claims | 2,158 | - | 3,475 | - | - | - | - |
| Home Stretch WA | 10,949 | 12,992 | 13,970 | 3,214 | 3,037 | 3,067 | 3,067 |
| Leaving Care Services | 5,959 | 873 | 873 | 873 | 873 | 873 | 873 |
| Living Independently for the First Time | 260 | 260 | 260 | 260 | 260 | 260 | 260 |
| Other Grants | 935 | - | - | - | - | - | - |
| Out-of-Home Care, Foster Carer and Family Support Grants | 126,049 | 146,537 | 150,506 | 206,461 | 195,385 | 153,504 | 159,249 |
| Prevention of Child Sexual Abuse | 1,252 | 967 | 1,413 | 1,117 | 426 | - | - |
| Tuart Place | 330 | 330 | 330 | 330 | 330 | 330 | 330 |
| Community Services | | | | | | | |
| ACCO Development Grant | 540 | - | - | - | - | - | - |
| Baldivis Men's Shed | - | - | 1,060 | - | - | - | - |
| Bereavement Assistance | 972 | 705 | 705 | 705 | 705 | 705 | 705 |
| Community Gardens | 756 | 300 | 300 | 100 | 100 | 100 | 100 |
| Community Services Grants | 493 | - | - | - | - | - | - |
| Development of LGBTQIA+ Inclusion Strategy and Action Plan | - | 450 | 450 | 250 | - | - | - |
| Early Years Partnerships Grants | - | 7,382 | 359 | 3,288 | 3,755 | 10 | - |
| Grandcarers Support Scheme | 4,469 | 2,527 | 2,967 | 2,527 | 2,527 | 2,527 | 2,527 |
| Hardship Utility Grant Scheme | 11,433 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Indian Ocean Territories Service Delivery Agreement | - | - | 42 | 17 | 17 | 17 | 17 |
| Integrated Empowerment Services and Wanneroo Senior Citizens Club | - | - | 156 | - | - | - | - |
| Other Grants | 1,848 | - | - | - | - | - | - |
| Pilbara Safe Spaces Program | - | 4,130 | 1,000 | - | - | - | - |
| Regional Childcare | 2,978 | 250 | 1,419 | - | - | - | - |
| Remote Municipal Services | 24,585 | 6,672 | 6,672 | - | - | - | - |
| Target 120 Program | 6,066 | 7,270 | 7,270 | 6,182 | - | - | - |
| Youth Engagement Arclight Initiative | - | - | 375 | - | - | - | - |
| Disability Services | | | | | | | |
| Bridging Support Program | - | - | - | 580 | 580 | 580 | 580 |
| Changing Places | - | - | 669 | 725 | - | - | - |
| Continuity of Support Arrangements | - | - | 6 | 5,953 | 5,953 | 5,953 | 5,953 |
| Homelessness Support Services | | | | | | | |
| Boorloo Bidee Mia | 3,339 | - | - | - | - | - | - |
| HEART and Koort Boodja | 5,368 | - | - | - | - | - | - |
| Local Government Homelessness Fund | - | 931 | 931 | - | - | - | - |
| Passages Resources Centre Peel | 269 | - | 475 | - | - | - | - |
| Perth Homelessness Services | - | 1,815 | 1,815 | - | - | - | - |
| Perth Inner City Youth Service Household Network | 1,143 | - | - | - | - | - | - |
| Safe Passage Home: Ngurrakutu Bus | - | - | 364 | 466 | - | - | - |
| South West Grant Funding and Brokerage | - | - | 150 | - | - | - | - |
| St Bart Hawaiian Homes | - | 331 | 331 | - | - | - | - |
| Supportive Landlord Model | 475 | - | - | - | - | - | - |
| Teenagers in Need of Crisis Accommodation | - | 876 | 876 | 898 | 594 | 77 | 340 |
| Wandjoo Bidi - Perth Central Business District Supported Accommodation | 1,148 | - | 886 | - | - | - | - |

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|------------------|------------------|-------------------------------|--------------------------|-------------------|-------------------|-------------------|
| | Actual \$'000 | Budget \$'000 | Estimated Actual \$'000 | Budget Year \$'000 | Outyear \$'000 | Outyear \$'000 | Outyear \$'000 |
| Preventing and Responding to FDV | | | | | | | |
| 16 Days in WA Community Grants Program | - | 50 | 50 | 50 | 50 | 50 | 50 |
| Australian National Research Organisation | 208 | 186 | 186 | 186 | 186 | 186 | 186 |
| Boost to Primary Prevention FDV Services | 189 | - | - | - | - | - | - |
| Culturally Appropriate Services to FDV Victims | 148 | 554 | 445 | 445 | 445 | 336 | 336 |
| Expand Sector Recognised Training | 521 | 533 | 533 | 429 | 429 | 429 | 429 |
| FDV One Stop Hubs..... | 3,891 | - | - | - | - | - | - |
| FDV Taskforce Strengthen Responses | | | | | | | |
| Aboriginal Family Safety Grants | - | 3,000 | 3,000 | 3,000 | - | - | - |
| Boost Access to Domestic Violence | | | | | | | |
| Counselling | - | 300 | 300 | 300 | - | - | - |
| Coercive Control Education and First | | | | | | | |
| Responder Training | - | - | - | 1,000 | 500 | - | - |
| Expansion of Respectful Relationships..... | - | 750 | 750 | 776 | - | - | - |
| FDV Capacity Boost Counselling and | | | | | | | |
| Advocacy Services..... | - | 1,500 | 1,500 | 1,600 | - | - | - |
| Flexible Support Package..... | - | 3,500 | 3,500 | 3,500 | - | - | - |
| Munda Mia | 2,450 | 2,400 | 2,400 | - | - | - | - |
| Preventing Violence Together (Workforce | | | | | | | |
| Support Initiative)..... | - | 400 | 400 | 414 | - | - | - |
| Primary Prevention Grants | - | 3,000 | 3,000 | 3,000 | - | - | - |
| Safe at Home..... | - | 1,500 | 917 | 1,600 | 583 | - | - |
| FDV Taskforce System Reform Plan - | | | | | | | |
| Workforce Entity | - | 200 | 200 | 1,974 | 2,013 | 2,048 | - |
| Keeping Women Safe in Their Homes | 784 | - | 829 | - | - | - | - |
| Kimberley Family Violence Service | 567 | - | - | - | - | - | - |
| Local Support Coordinator..... | 175 | - | - | - | - | - | - |
| National Partnership Agreement - Family, | | | | | | | |
| Domestic and Sexual Violence Responses ... | 5,350 | 14,433 | 20,980 | 6,102 | 656 | - | - |
| Our Watch Program | 142 | 129 | 129 | 129 | 129 | 129 | 129 |
| Pets in Crisis | 370 | 500 | 500 | 500 | 500 | 500 | 500 |
| Rapid Rehousing for Women and Children | 1,080 | 1,116 | 1,116 | 1,038 | 1,038 | 1,038 | 1,038 |
| Respectful Relationships | 1,063 | 928 | 1,037 | 1,037 | 1,037 | 1,037 | 1,037 |
| Subsidised Driving Lessons and Dental for | | | | | | | |
| Women Exiting Refuge..... | 235 | 397 | 397 | 401 | 401 | 401 | 401 |
| Women's Refuge - Peel..... | 1,746 | 2,319 | 2,319 | 1,873 | 611 | 611 | 611 |
| Aged Care and Seniors | | | | | | | |
| Support Services | | | | | | | |
| Age-Friendly Communities | 250 | 250 | 250 | - | - | - | - |
| Elders Rights | 1,060 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Older People's Rights Service | 170 | 291 | 291 | 291 | 291 | 291 | 291 |
| Safety and Security Rebate | 2,906 | 2,000 | 2,660 | 3,000 | 1,500 | 3,000 | 3,000 |
| Seniors Cost of Living Rebate | 28,862 | 30,322 | 38,278 | 33,948 | 35,230 | 36,560 | 37,941 |
| Vulnerable Seniors Peak Body | 210 | - | - | - | - | - | - |
| WA Seniors Strategy | | | | | | | |
| National Age-Friendly Communities Forum ... | - | 50 | 50 | - | - | - | - |
| Seniors Community Grants Program | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| WA Seniors Week Awards..... | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| World Elder Abuse Awareness Day Regional.... | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| State Emergency Welfare Plan | | | | | | | |
| Disaster Recovery Arrangements - Tropical | | | | | | | |
| Cyclone Seroja and Ex-Tropical Cyclone | | | | | | | |
| Ellie - Kimberley Floods | 13,651 | - | - | - | - | - | - |
| State Emergency Welfare Plan Grants..... | 550 | 393 | - | - | - | - | - |
| Volunteering Services | | | | | | | |
| Volunteering Grants | 64 | 30 | 30 | 30 | 30 | 30 | 30 |
| Volunteering WA Digital Platform | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Women's Interests - Women's Grants | 684 | 1,085 | 1,085 | 585 | 585 | 85 | 85 |
| Youth Support Services..... | 518 | 650 | 650 | 650 | 650 | 650 | 650 |
| TOTAL | 286,988 | 279,509 | 299,032 | 322,825 | 275,929 | 227,791 | 233,120 |

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Budget | Estimated | Budget | Outyear | Outyear | Outyear |
| | \$'000 | \$'000 | Actual | Year | \$'000 | \$'000 | \$'000 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| CURRENT ASSETS | | | | | | | |
| Cash assets..... | 55,050 | 30,322 | 68,078 | 52,631 | 52,710 | 53,515 | 54,612 |
| Restricted cash..... | 35,117 | 8,716 | 35,078 | 28,568 | 28,377 | 28,377 | 28,377 |
| Holding Account receivables | 68 | 68 | 68 | 68 | 68 | 68 | 68 |
| Receivables | 69,327 | 40,588 | 69,327 | 69,327 | 69,327 | 69,327 | 69,327 |
| Other..... | 12,437 | 13,177 | 12,437 | 12,437 | 12,437 | 12,437 | 12,437 |
| Total current assets..... | 171,999 | 92,871 | 184,988 | 163,031 | 162,919 | 163,724 | 164,821 |
| NON-CURRENT ASSETS | | | | | | | |
| Holding Account receivables | 286,553 | 311,788 | 314,341 | 342,187 | 364,357 | 386,564 | 414,456 |
| Property, plant and equipment..... | 224,758 | 202,750 | 230,828 | 230,931 | 225,804 | 217,530 | 209,251 |
| Receivables | 18,115 | - | 18,115 | 18,115 | 18,115 | 18,115 | 18,115 |
| Intangibles | 5,121 | 6,507 | 3,892 | 2,663 | 1,434 | 205 | - |
| Restricted cash ^(b) | - | 14,349 | 715 | 1,550 | 2,385 | 3,220 | 4,015 |
| Other..... | - | 13,000 | - | - | - | - | - |
| Total non-current assets..... | 534,547 | 548,394 | 567,891 | 595,446 | 612,095 | 625,634 | 645,837 |
| TOTAL ASSETS | 706,546 | 641,265 | 752,879 | 758,477 | 775,014 | 789,358 | 810,658 |
| CURRENT LIABILITIES | | | | | | | |
| Employee provisions..... | 172,876 | 155,700 | 174,855 | 176,918 | 178,981 | 181,044 | 183,067 |
| Payables..... | 28,458 | 93,115 | 28,458 | 28,458 | 28,458 | 28,064 | 27,924 |
| Borrowings and leases | 7,649 | 8,557 | 10,757 | 9,972 | 10,454 | 10,328 | 9,319 |
| Other..... | 24,009 | 33,070 | 24,009 | 24,009 | 24,009 | 24,009 | 24,049 |
| Total current liabilities..... | 232,992 | 290,442 | 238,079 | 239,357 | 241,902 | 243,445 | 244,359 |
| NON-CURRENT LIABILITIES | | | | | | | |
| Employee provisions..... | 29,559 | 27,961 | 29,559 | 29,559 | 29,559 | 29,559 | 29,559 |
| Borrowings and leases | 8,065 | 9,284 | 13,028 | 10,647 | 8,874 | 6,661 | 6,338 |
| Other..... | 1,117 | 1,575 | 1,117 | 1,117 | 1,117 | 1,117 | 1,117 |
| Total non-current liabilities..... | 38,741 | 38,820 | 43,704 | 41,323 | 39,550 | 37,337 | 37,014 |
| TOTAL LIABILITIES | 271,733 | 329,262 | 281,783 | 280,680 | 281,452 | 280,782 | 281,373 |
| EQUITY | | | | | | | |
| Contributed equity..... | 320,148 | 351,335 | 351,469 | 378,248 | 389,635 | 398,960 | 414,123 |
| Accumulated surplus/(deficit)..... | 44,632 | (97,455) | 49,589 | 29,512 | 33,889 | 39,183 | 44,729 |
| Reserves | 70,033 | 58,123 | 70,038 | 70,037 | 70,038 | 70,433 | 70,433 |
| Total equity | 434,813 | 312,003 | 471,096 | 477,797 | 493,562 | 508,576 | 529,285 |
| TOTAL LIABILITIES AND EQUITY | 706,546 | 641,265 | 752,879 | 758,477 | 775,014 | 789,358 | 810,658 |

(a) Full audited financial statements are published in the Annual Reports for the Department and the Disability Services Commission.

(b) Effective from the 2023-24 financial year, the classification of 27th pay cash balances held by Treasury and Finance Administered on behalf of agencies was revised from Restricted cash to Receivables.

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Budget | Estimated | Budget | Outyear | Outyear | Outyear |
| | \$'000 | \$'000 | Actual | Year | \$'000 | \$'000 | \$'000 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| CASHFLOWS FROM GOVERNMENT | | | | | | | |
| Service appropriations | 1,446,460 | 1,317,415 | 1,594,684 | 1,672,845 | 1,479,619 | 1,438,974 | 1,428,334 |
| Capital appropriation..... | 17,598 | 23,905 | 22,476 | 22,633 | 11,388 | 9,326 | 15,163 |
| Administered equity contribution..... | - | 3,395 | - | - | - | - | - |
| Holding Account drawdowns | 68 | 68 | 68 | 68 | 68 | 68 | 68 |
| Major Treasurer's Special Purpose Account(s) | | | | | | | |
| Asset Maintenance Fund | - | 2,507 | 2,507 | 312 | 133 | 502 | - |
| Digital Capability Fund | 169 | 8,401 | 8,846 | 5,503 | - | - | - |
| National Redress Scheme | 4,575 | 3,059 | 8,902 | 3,372 | 34 | 298 | - |
| Royalties for Regions Fund | | | | | | | |
| Regional Community Services Fund | 10,026 | 15,747 | 14,745 | 17,671 | 10,890 | 17,986 | 12,848 |
| Receipts paid into Consolidated Account | - | - | - | (1,356) | - | - | - |
| Other..... | 38,666 | 25,419 | 20,185 | 12,956 | 3,189 | 2,638 | 3,441 |
| Net cash provided by Government | 1,517,562 | 1,399,916 | 1,672,413 | 1,734,004 | 1,505,321 | 1,469,792 | 1,459,854 |
| CASHFLOWS FROM OPERATING ACTIVITIES | | | | | | | |
| Payments | | | | | | | |
| Employee benefits | (589,375) | (610,205) | (661,172) | (715,370) | (679,620) | (698,791) | (705,993) |
| Grants and subsidies | (286,988) | (278,009) | (297,532) | (321,225) | (275,929) | (227,791) | (233,120) |
| Supplies and services | (729,154) | (608,609) | (802,856) | (835,360) | (683,294) | (699,438) | (678,481) |
| Accommodation | (53,686) | (63,134) | (71,947) | (66,444) | (65,341) | (63,006) | (63,553) |
| GST payments | (97,114) | (51,968) | (51,968) | (52,018) | (52,018) | (52,018) | (52,018) |
| Finance and interest costs | (770) | (923) | (1,471) | (1,385) | (1,260) | (1,115) | (956) |
| Other payments | (31,337) | (32,475) | (34,257) | (45,848) | (35,674) | (38,008) | (40,198) |
| Receipts ^(b) | | | | | | | |
| Regulatory fees and fines | 313 | - | - | - | - | - | - |
| Grants and subsidies | 72,673 | 71,739 | 75,012 | 75,181 | 70,139 | 69,753 | 69,868 |
| Sale of goods and services | 47,481 | 41,373 | 41,440 | 44,066 | 44,065 | 61,624 | 61,624 |
| GST receipts | 97,313 | 51,968 | 51,968 | 52,018 | 52,018 | 52,018 | 52,018 |
| Other receipts | 114,241 | 131,300 | 131,337 | 135,498 | 139,481 | 143,723 | 148,078 |
| Net cash from operating activities | (1,456,403) | (1,348,943) | (1,621,446) | (1,730,887) | (1,487,433) | (1,453,049) | (1,442,731) |
| CASHFLOWS FROM INVESTING ACTIVITIES | | | | | | | |
| Purchase of non-current assets | (29,345) | (18,168) | (12,296) | (11,687) | (4,448) | (2,198) | (2,198) |
| Net cash from investing activities | (29,345) | (18,168) | (12,296) | (11,687) | (4,448) | (2,198) | (2,198) |
| CASHFLOWS FROM FINANCING ACTIVITIES | | | | | | | |
| Repayment of borrowings and leases | (216,805) | (9,199) | (12,325) | (12,552) | (12,717) | (12,905) | (13,033) |
| Other payments | (7,310) | - | - | - | - | - | - |
| Proceeds from borrowings | 200,000 | - | - | - | - | - | - |
| Net cash from financing activities | (24,115) | (9,199) | (12,325) | (12,552) | (12,717) | (12,905) | (13,033) |
| NET INCREASE/(DECREASE) IN CASH HELD | 7,699 | 23,606 | 26,346 | (21,122) | 723 | 1,640 | 1,892 |
| Cash assets at the beginning of the reporting period | 105,967 | 45,175 | 90,167 | 103,871 | 82,749 | 83,472 | 85,112 |
| Net cash transferred to/from other agencies | (23,499) | (15,394) | (12,642) | - | - | - | - |
| Cash assets at the end of the reporting period | 90,167 | 53,387 | 103,871 | 82,749 | 83,472 | 85,112 | 87,004 |

(a) Full audited financial statements are published in the Annual Reports for the Department and the Disability Services Commission.

(b) 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.

NET APPROPRIATION DETERMINATION (a)(b)

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Budget | Estimated | Budget | Outyear | Outyear | Outyear |
| | \$'000 | \$'000 | Actual | Year | \$'000 | \$'000 | \$'000 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Grants and Subsidies | | | | | | | |
| Aged Care Screening Analysis | - | - | 1,500 | - | - | - | - |
| Australian Early Development Census | 900 | - | - | - | - | - | - |
| Canning Community Men's Shed | 20 | - | - | - | - | - | - |
| Connected Beginnings - Roebourne | 405 | 913 | 913 | - | - | - | - |
| Disaster Recovery Arrangements | | | | | | | |
| Ex-Tropical Cyclone Ellie | 30,273 | 19,090 | 15,058 | 9,813 | - | - | - |
| Past Events | 77 | - | - | - | - | - | - |
| Severe Tropical Cyclone Seroja | 2,018 | - | - | - | - | - | - |
| Essential and Municipal Services Upgrade | | | | | | | |
| Program | 4,018 | - | - | - | - | - | - |
| Financial Counselling | 500 | - | - | - | - | - | - |
| Indian Ocean Territories Service Delivery | | | | | | | |
| Agreement | 495 | 591 | 824 | 664 | 664 | 664 | 664 |
| Integrated Empowerment Services and | | | | | | | |
| Wanneroo Senior Citizens Club | - | - | 156 | - | - | - | - |
| Mental Awareness, Respect and Safety | | | | | | | |
| Program | - | - | 168 | - | - | - | - |
| National Initiatives Women's Safety Package | 965 | 790 | 790 | 790 | 790 | - | - |
| National Partnership Agreement - Family, | | | | | | | |
| Domestic and Sexual Violence Responses | 14,986 | 14,433 | 14,433 | 14,324 | 9,075 | 8,579 | 8,777 |
| National Partnership on COVID-19 | | | | | | | |
| Response | - | - | 381 | - | - | - | - |
| National Agreement on Social Housing and | | | | | | | |
| Homelessness | 51,329 | 52,114 | 53,498 | 55,637 | 59,577 | 60,477 | 60,394 |
| Parenting Community Funding | 572 | 563 | 563 | 575 | 588 | - | - |
| Pilbara Safe Spaces | | | | | | | |
| Indigenous Healing Services | - | 907 | 142 | 929 | 952 | 975 | 1,765 |
| Pilbara Safe Spaces Program | - | 3,223 | 2,102 | - | - | - | - |
| Program Administration | - | 470 | 605 | 473 | 483 | 497 | 510 |
| Project Agreement for Family Law | | | | | | | |
| Information Sharing | 485 | 488 | 488 | - | - | - | - |
| Unaccompanied Humanitarian Minors | 20 | 33 | 33 | 33 | 33 | 33 | 33 |
| Western Australian Council of Social Service | | | | | | | |
| Sector Support Development | 214 | 96 | 96 | - | - | - | - |
| Woorloo Fires Recovery Arrangement | 45 | - | - | - | - | - | - |
| Young People with Exceptionally Complex | | | | | | | |
| Needs Program | 49 | - | - | - | - | - | - |
| Sale of Goods and Services | | | | | | | |
| Adoptions Fees | 57 | 168 | 150 | 152 | 151 | 151 | 151 |
| Fines and Penalties | 313 | - | - | - | - | - | - |
| NDIS Worker Screening Fees | 2,464 | 4,460 | 4,460 | 4,460 | 4,460 | 4,460 | 4,460 |
| Other | 8 | - | - | - | - | - | - |
| Regulatory Fees and Services Rendered | 761 | 952 | 952 | 1,022 | 1,022 | 1,022 | 1,022 |
| Western Australian Seniors Card | 107 | 124 | 124 | 124 | 124 | 124 | 124 |
| Working With Children Screening Fees | 10,940 | 9,202 | 9,287 | 9,332 | 9,332 | 9,332 | 9,332 |
| GST Receipts | | | | | | | |
| GST Input Credits | 92,651 | 40,734 | 40,734 | 40,830 | 41,149 | 41,149 | 41,149 |
| GST Receipts on Sales | 401 | 82 | 82 | 82 | 82 | 82 | 82 |
| Other Receipts | | | | | | | |
| Other Receipts | 1,643 | 805 | 805 | 805 | 486 | 486 | 486 |
| Rent Income | | | | | | | |
| Employee Contribution for Government | | | | | | | |
| Regional Officer Housing | 2,979 | 2,903 | 2,970 | 3,090 | 3,446 | 3,799 | 4,150 |
| Executive Vehicle Scheme | 183 | - | - | - | - | - | - |
| TOTAL | 219,878 | 153,141 | 151,314 | 143,135 | 132,414 | 131,830 | 133,099 |

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

(b) The Disability Services Commission is a statutory authority and is excluded from the Net Appropriation Determination.

DETAILS OF ADMINISTERED TRANSACTIONS

| | 2023-24 Actual \$'000 | 2024-25 Budget \$'000 | 2024-25 Estimated Actual \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|--|-----------------------------|-----------------------------|--|-------------------------------------|------------------------------|------------------------------|------------------------------|
| INCOME | | | | | | | |
| Other | | | | | | | |
| Appropriation..... | 1,260,000 | 1,265,358 | 1,238,997 | 1,415,027 | 1,471,424 | 1,530,070 | 1,591,273 |
| TOTAL ADMINISTERED INCOME | 1,260,000 | 1,265,358 | 1,238,997 | 1,415,027 | 1,471,424 | 1,530,070 | 1,591,273 |
| EXPENSES | | | | | | | |
| Other | | | | | | | |
| NDIS Contributions ^(a) | 1,201,887 | 1,265,358 | 1,242,690 | 1,415,027 | 1,471,424 | 1,530,070 | 1,591,273 |
| Payments to the Consolidated Account | - | - | 65,207 | - | - | - | - |
| TOTAL ADMINISTERED EXPENSES | 1,201,887 | 1,265,358 | 1,307,897 | 1,415,027 | 1,471,424 | 1,530,070 | 1,591,273 |

(a) The 2023-24 Actual and 2024-25 Estimated Actual reflect actual payments made under the Transition Agreement. As Western Australia negotiates moving from its Transition Agreement to a Full Scheme Agreement (FSA), 2025-26 and the outyears reflect forecasted contributions at FSA levels.

Division 35
Local Government, Industry Regulation and Safety

Part 8
Community Services

Appropriations, Expenses and Cash Assets ^(a)

| | 2023-24 Actual \$'000 | 2024-25 Budget \$'000 | 2024-25 Estimated Actual \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|---|-----------------------------|-----------------------------|--|-------------------------------------|------------------------------|------------------------------|------------------------------|
| DELIVERY OF SERVICES | | | | | | | |
| Item 80 Net amount appropriated to deliver services | 121,424 | 135,524 | 134,623 | 109,685 | 97,901 | 97,379 | 97,885 |
| Amount Authorised by Other Statutes | | | | | | | |
| - Salaries and Allowances Act 1975..... | 1,115 | 839 | 840 | 858 | 870 | 910 | 930 |
| Total appropriations provided to deliver services | 122,539 | 136,363 | 135,463 | 110,543 | 98,771 | 98,289 | 98,815 |
| ADMINISTERED TRANSACTIONS | | | | | | | |
| Item 81 Amount provided for Administered Grants, Subsidies and Other Transfer Payments..... | 56,205 | 78,376 | 123,205 | 49,715 | 48,901 | 50,001 | 65,001 |
| CAPITAL | | | | | | | |
| Item 148 Capital Appropriation | 926 | 1,325 | 4,256 | 3,085 | 1,098 | 1,136 | 1,159 |
| TOTAL APPROPRIATIONS | 179,670 | 216,064 | 262,924 | 163,343 | 148,770 | 149,426 | 164,975 |
| EXPENSES | | | | | | | |
| Total Cost of Services | 287,013 | 308,483 | 395,979 | 464,811 | 414,812 | 413,435 | 427,795 |
| Net Cost of Services ^(b) | 108,959 | 171,051 | 188,053 | 207,727 | 151,116 | 147,457 | 159,927 |
| CASH ASSETS ^(c) | 274,438 | 170,346 | 251,318 | 216,089 | 209,140 | 212,110 | 203,571 |

- (a) The 2023-24 Actual, 2024-25 Budget and 2024-25 Estimated Actual financial data have been recast for comparative purposes due to the Public Sector Reform changes which take effect on 1 July 2025.
- (b) 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.
- (c) 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 presentation of the 2024-25 Budget to Parliament on 9 May 2024, are outlined below:

| | 2024-25 Estimated Actual \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|---|--|-------------------------------------|------------------------------|------------------------------|------------------------------|
| Election Commitments | | | | | |
| Community Facilities and Infrastructure Commitments - Local Government..... | - | 9,162 | 2,000 | 1,500 | - |
| Guide Dogs WA Breeding Training Program..... | - | 1,250 | 1,250 | 1,250 | 1,250 |
| Mental Health and Suicide Prevention Program Support Fund | - | 1,000 | 1,000 | 1,000 | 1,000 |
| Regional Racing Fund..... | - | 4,321 | 3,283 | 3,860 | 13,770 |
| Tourism and the Night-Time Economy (Liquor Reform) | - | 1,441 | 1,484 | - | - |
| WA Builders Support Program | - | 300 | 300 | - | - |
| New Initiatives | | | | | |
| Kalgoorlie Race Round..... | 500 | 500 | 500 | - | - |
| Pet Shop Transition..... | 300 | - | - | - | - |
| Pet Sterilisation | 500 | - | - | - | - |
| Piping Industry Response..... | 667 | 1,433 | 1,463 | 1,506 | 1,536 |
| Resourcing Occupational Licensing Operations..... | - | 2,088 | 2,159 | 2,231 | 2,311 |
| Ongoing Initiatives | | | | | |
| Indian Ocean Territories..... | 112 | 112 | 112 | 112 | 112 |
| Licensing and Compliance System Replacement | 2,416 | 1,029 | - | - | - |
| Off-Road Vehicles | 4,800 | (9) | (9) | (10) | (10) |
| Office of the Local Government Inspector | 442 | 2,111 | 2,563 | 2,638 | 2,718 |
| Organisational Capacity Alignment | - | 7,179 | - | - | - |
| <i>Residential Tenancies Amendment Act 2024 - Reforms (Stage 2)</i> | 2,107 | 3,501 | 2,713 | 2,807 | 2,897 |
| Short-Term Rental Accommodation Incentive Scheme..... | 1,040 | 973 | - | - | - |
| Other | | | | | |
| 2025-26 Tariffs, Fees and Charges..... | - | 187 | 187 | 187 | 187 |
| Compliance and Regulation System Transformation Program..... | 6,084 | 7,518 | 4,651 | - | - |
| Energy Safety Business Plan Update..... | - | 45 | 246 | 251 | 744 |
| Government Regional Officer Housing | 30 | 16 | 17 | 16 | 17 |
| Greenhouse and Energy Minimum Standards Contract Renewal | 198 | 199 | 203 | - | - |
| Public Sector Wages Policy..... | 4,620 | 6,737 | 8,484 | 8,708 | 8,708 |
| State Administrative Tribunal..... | 300 | - | - | - | - |
| State Fleet Updates..... | 161 | 151 | 151 | 134 | 113 |
| Streamlining of Legislative Exam Process..... | 1,136 | 3,298 | - | - | - |
| Transfer of Streamline WA Functions to Energy and Economic Diversification | (341) | (353) | (365) | (375) | - |

Significant Initiatives

Public Sector Reform

- Following the 2025 State General Election in March, the Government announced targeted reform involving nine departments which comes into effect on 1 July 2025. The reform includes reshaping the Department of Energy, Mines, Industry Regulation and Safety so that its industry regulation and safety functions are joined up with the local government and racing, gaming and liquor functions (currently the remit of the Department of Local Government, Sport and Cultural Industries). The Department will be renamed the Department of Local Government, Industry Regulation and Safety.
- This provides a more focused contact point for regulatory functions overseeing local government operations, industry, workplace safety, and consumer protection, and streamline regulatory processes.

Election Commitments

- The Government is committed to promoting healthy workplaces with additional support to industry bodies to develop, implement and run mental health and suicide prevention programs at work. This recognises the important role workplaces play in the mental welfare of their workforce. The Department already has in place the necessary grant assessment criteria, reporting requirements, governance and probity structures that will allow for a similar grants program on this initiative to be administered by WorkSafe.

4. The Department will be delivering \$45.8 million of election commitments pertaining to the local government and racing and gaming portfolios. This includes \$12.7 million to support local governments and community groups with a range of facility upgrades and equipment that will benefit the Western Australian community, and \$25.2 million to support facility upgrades at 24 regional racing clubs.

Local Government Regulatory Reforms

5. In December 2024, the Government passed the second tranche of local government reforms, the *Local Government Amendment Act 2024*. The Department is continuing to progress regulations relating to local government reforms to provide a strong, more consistent framework for local government across Western Australia to deliver benefits for residents, ratepayers and communities. The establishment of a Local Government Inspector is a priority and an additional \$10.5 million has been approved to enable its establishment.

Liquor Regulatory Reform

6. The Department is delivering the Government's vision of strengthening the night-time economy, supporting the tourism and hospitality industry and simplifying regulatory processes, including \$18 million in operational and capital funding to replace the licensing and compliance system.

Protecting Workers and Supporting Consumers

7. The Department's mine statutory positions are positions prescribed in work health and safety laws to carry out specific functions in relation to the operations of a mine. Prerequisites to be appointed depend on the type of position and may include requirements for a qualification, risk management training, a specialist course, minimum level of experience and passing a legislation examination. The transition period to complete the mines statutory position certification expires on 30 March 2026.
8. The Department will continue to progress reforms to the *Residential Tenancies Act 1987*. Amendments were passed in 2024 to introduce new dispute resolution mechanisms and allow the Commissioner for Consumer Protection to make determinations for most disputes relating to bonds, pets and minor modifications to rental properties. The Commissioner Determination processes for pets and minor modification commenced in mid-2024 and is expected to commence for bond release in mid-2025. Additional resourcing to implement these reforms has been progressively allocated as these new functions have started. The Department is continuing work on proposals for further reforms.
9. The Department is actively working towards finalising negotiations for replacement industrial agreements subject to the Public Sector Wages Policy Statement 2023. As of 9 April 2025, this includes 19 industrial agreements applying to approximately 5,500 workers.
10. The Short-Term Rental Accommodation Grant Incentive Scheme was extended, with applications being accepted up to 30 June 2025. Under the Scheme, owners of short-term rental accommodation can access a \$10,000 grant (paid in two instalments) to transfer their property to the long-term residential rental market for at least 12 months. As of 9 June 2025, the Scheme has resulted 445 new long-term rental properties.
11. The Vacant Property Rental Incentive Scheme was also extended with applications being accepted up to 30 June 2025. The Scheme offers a \$5,000 grant to owners of vacant residential properties to transfer their property to the long-term rental market for at least 12 months. As of 9 June 2025, 241 properties have shifted to become new long-term rental properties.

Resource Agreement

The following performance information (financial and non-financial) is the subject of a Resource Agreement signed by the Ministers, Accountable Authority and Treasurer under Part 3, Division 5 of the *Financial Management Act 2006*.

Outcomes, Services and Key Performance Information

As a result of the Public Sector Reform changes, the Outcomes, Services and Key Performance Information reflects the reshaping of the current Department of Energy, Mines, Industry Regulation and Safety to the Department of Local Government, Industry Regulation and Safety from 1 July 2025. Where practical, the 2023-24 Actual, 2024-25 Budget and 2024-25 Estimated Actual have 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 Department's services, the desired outcomes and the relevant Government Goal. 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 Goals | Desired Outcomes | Services |
|--|---|--|
| Made in WA Plan: Diversifying our economy for the future and creating local jobs. | Driving safe and healthy workplaces. | 1. WorkSafe |
| Safe, Strong and Fair Communities: Supporting our local and regional communities to thrive. | Fostering a competitive, safe and fair marketplace for consumers and businesses. | 2. Industry Regulation and Consumer Protection |
| | Supporting fair employment conditions. | 3. Labour Relations |
| Investing in WA's Future: Tackling climate action and supporting the arts, culture and sporting sectors to promote vibrant communities. | Local Governments are supported to meet legislative requirements of the Local Government Act. | 4. Regulation and Support of Local Government |
| | Gambling and liquor industries operate responsibly in accordance with legislation. | 5. Regulation of the Gambling and Liquor Industries 6. Office of the Independent Monitor (Oversight of Burswood Casino Remediation) |
| | Efficient and effective corporate services to client agencies. | 7. Corporate Support - Transitional Arrangements |

Service Summary

| Expense | 2023-24 Actual \$'000 | 2024-25 Budget \$'000 | 2024-25 Estimated Actual \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|---|-----------------------------|-----------------------------|--|-------------------------------------|------------------------------|------------------------------|------------------------------|
| 1. WorkSafe..... | 95,678 | 86,706 | 93,713 | 95,031 | 86,738 | 83,641 | 85,034 |
| 2. Industry Regulation and Consumer Protection | 119,411 | 137,601 | 146,540 | 142,200 | 142,984 | 145,037 | 147,842 |
| 3. Labour Relations | 11,990 | 12,920 | 13,756 | 12,750 | 13,061 | 13,399 | 13,634 |
| 4. Regulation and Support of Local Government..... | 19,131 | 16,879 | 21,683 | 28,153 | 16,722 | 16,660 | 15,707 |
| 5. Regulation of the Gambling and Liquor Industries | 35,488 | 49,659 | 111,010 | 166,626 | 155,307 | 154,698 | 165,578 |
| 6. Office of the Independent Monitor (Oversight of Burswood Casino Remediation) | 5,315 | 4,718 | 9,277 | - | - | - | - |
| 7. Corporate Support - Transitional Arrangements | - | - | - | 20,051 | - | - | - |
| Total Cost of Services..... | 287,013 | 308,483 | 395,979 | 464,811 | 414,812 | 413,435 | 427,795 |

Outcomes and Key Effectiveness Indicators ^(a)

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Outcome: Driving safe and healthy workplaces: | | | | | |
| Percent of WorkSafe customers satisfied with the service provided ^(b) | n.a. | 75% | 75% | 75% | |
| Percent of WorkSafe compliance activities completed as planned..... | 89% | 80% | 84% | 95% | 1 |
| Percent of WorkSafe-related licensing and registration services delivered within target timeframes..... | 55% | 80% | 70% | 80% | 2 |
| Outcome: Fostering a competitive, safe and fair marketplace for consumers and businesses: | | | | | |
| Percent of Industry Regulation and Consumer Protection customers satisfied with service provided ^(b) | n.a. | 75% | 75% | 75% | |
| Percent of Building and Energy compliance activities completed as forecast | 107% | 80% | 105% | 100% | 3 |
| Percent of Consumer Protection compliance activities completed within agreed timeframes..... | 75% | 80% | 78% | 80% | |
| Percent of Industry Regulation and Consumer Protection-related licensing and registration services delivered within target timeframes | 66% | 80% | 63% | 80% | 4 |
| Outcome: Supporting fair employment conditions: | | | | | |
| Percent of Private Sector Labour Relations regulatory activities completed within agreed timeframes..... | 74% | 80% | 75% | 80% | |
| Outcome: Local Governments are supported to meet legislative requirements of the Local Government Act: | | | | | |
| Percentage of local governments where actions were taken in support of compliance with the legislative framework..... | 36% | 35% | 36% | 35% | |
| Outcome: Gambling and liquor industries operate responsibly in accordance with legislation: | | | | | |
| Percentage of audits and inspections that comply with requirements and statutory criteria..... | 96% | 95% | 95% | 95% | |
| Outcome: Efficient and effective corporate services to client agencies: ^(c) | | | | | |

(a) Further detail in support of the key effectiveness indicators is to be provided in the 2023-24 Annual Reports of the Departments of Energy, Mines, Industry Regulation and Safety, and Local Government, Sport and Cultural Industries.

(b) This was a new effectiveness indicator for 2024-25 therefore no 2023-24 Actual is available.

(c) To facilitate the implementation of the Public Sector Reform, the Department will provide corporate services to Energy and Economic Diversification, and Mines, Petroleum and Exploration on a temporary basis for an estimated six-month period. Due to the interim nature of the service, a key effectiveness indicator has not been developed for the 2025-26 Budget.

Explanation of Significant Movements

(Notes)

1. The 2024-25 Estimated Actual is higher than the 2024-25 Budget due to an increase in the onboarding of inspectors contributing to increased officer attendance at inspections and completion of inspections. The 2025-26 Budget Target has been revised upwards to reflect this.
2. The 2024-25 Estimated Actual remains under the 2025-26 Budget Target, however it is significantly improved from the 2023-24 Actual due to increased resourcing.
3. The 2024-25 Estimated Actual is higher than the 2024-25 Budget due to evolving recruitment and industry factors. The 2025-26 Budget Target has been revised upwards to reflect this.
4. The 2024-25 Estimated Actual is less than the 2024-25 Budget due to increased complexity of applications and resourcing issues. A number of strategies are being implemented to improve timeliness.

Services and Key Efficiency Indicators

1. WorkSafe

Regulate and support a healthy and safe work environment across all industries, where the rights of workers are protected. This is achieved through regulation and promotion of workplace health and safety in general industry, mining and petroleum, and safety regulation for dangerous goods.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Total Cost of Service | 95,678 | 86,706 | 93,713 | 95,031 | |
| Less Income | 64,506 | 52,415 | 56,017 | 52,268 | 1 |
| Net Cost of Service | 31,172 | 34,291 | 37,696 | 42,763 | |
| Employees (Full-Time Equivalents) | 476 | 478 | 482 | 490 | |
| Efficiency Indicator | | | | | |
| Average cost per regulatory transaction to deliver safety regulation services | \$7,574 | \$7,302 | \$7,560 | \$8,038 | |

Explanation of Significant Movements

(Notes)

1. The decrease from the 2023-24 Actual to the 2024-25 Budget (18.7%) reflects a return to normalised level of Mines Safety Levy revenue following increased collections in 2023-24.

2. Industry Regulation and Consumer Protection

Protecting the Western Australian community and facilitating growth through effective regulation. This is achieved through providing advice and information for Western Australian consumers, businesses, landlords and tenants; and overseeing the operations of the building, building surveying, electrical, gas, painting, and plumbing industries including the resolution of building service and payment disputes.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|----------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Total Cost of Service | 119,411 | 137,601 | 146,540 | 142,200 | 1 |
| Less Income | 99,967 | 69,444 | 63,027 | 72,002 | 2 |
| Net Cost of Service | 19,444 | 68,157 | 83,513 | 70,198 | |
| Employees (Full-Time Equivalents) | 644 | 675 | 694 | 698 | 1 |
| Efficiency Indicator | | | | | |
| Average cost per transaction to delivery industry regulation and consumer protection services | \$227 | \$270 | \$287 | \$274 | 1 |

Explanation of Significant Movements

(Notes)

1. The increase from the 2023-24 Actual to the 2024-25 Estimated Actual is mainly due to additional resources provided for the implementation of Residential Tenancies Legislation Amendments for Commissioner's Determinations Dispute Resolution Stages 1 and 2, Piping Industry Response, Short-Term Rental Accommodation Incentive and Vacant Property Rental Incentive Schemes.
2. Income was higher in the 2023-24 Actual due to higher interest rates than budgeted, resulting in increased revenue received for the Real Estate and Settlement Agent Special Purpose Accounts.

3. Labour Relations

The provision of labour relations and regulatory services to Western Australian workers and employers.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Total Cost of Service | 11,990 | 12,920 | 13,756 | 12,750 | 1 |
| Less Income | nil | nil | nil | nil | |
| Net Cost of Service | 11,990 | 12,920 | 13,756 | 12,750 | |
| Employees (Full-Time Equivalents) | 69 | 75 | 75 | 69 | |
| Efficiency Indicator | | | | | |
| Average cost per regulatory transaction to deliver private sector labour relations services | \$742 | \$745 | \$852 | \$840 | 1 |

Explanation of Significant Movements

(Notes)

1. The increase from the 2023-24 Actual to the 2024-25 Estimated Actual is mainly due to an increase in resourcing to support Public Sector Industrial Agreements negotiations and a wages uplift in line with the Government's new public sector wages policy.

4. Regulation and Support of Local Government

Supporting local governments to fulfil their statutory obligations and to improve capability in the sector.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Total Cost of Service | 19,131 | 16,879 | 21,683 | 28,153 | 1 |
| Less Income | 344 | 2,342 | 432 | 2,305 | |
| Net Cost of Service | 18,787 | 14,537 | 21,250 | 25,829 | |
| Employees (Full-Time Equivalents) | 80 | 91 | 87 | 91 | |
| Efficiency Indicator | | | | | |
| Average cost per local government for regulation and support | \$133,588 | \$112,636 | \$104,015 | \$112,781 | |

Explanation of Significant Movements

(Notes)

1. The increase from the 2023-24 Actual to the 2024-25 Estimated Actual is primarily due to additional funding for the Off-Road Vehicle Special Purpose Account. The increase from 2024-25 Estimated Actual to the 2025-26 Budget Target primarily relates to additional funding for community facilities and infrastructure election commitments, as well as additional funding for the Office of the Local Government Inspector.

5. Regulation of the Gambling and Liquor Industries

Provision of services that ensure gambling and liquor industries operate responsibly in accordance with legislation.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Total Cost of Service | \$'000 35,488 | \$'000 49,659 | \$'000 111,010 | \$'000 166,626 | 1 |
| Less Income | 7,922 | 8,513 | 79,173 | 130,509 | |
| Net Cost of Service | 27,566 | 41,146 | 31,837 | 36,117 | |
| Employees (Full-Time Equivalents) | 190 | 197 | 179 | 184 | |
| Efficiency Indicators | | | | | |
| Average cost of conducting inspections | \$1,119 | \$1,537 | \$1,553 | \$1,659 | 2 |
| Average cost of determining applications | \$1,535 | \$2,239 | \$1,788 | \$1,928 | 2 |

Explanation of Significant Movements

(Notes)

1. The increase from the 2023-24 Actual to the 2024-25 Estimated Actual primarily relates to the transfer of Racing Bets Levy Special Purpose Account from the Gaming and Wagering Commission to the Department in December 2024. The increase from the 2024-25 Estimated Actual to the 2025-26 Budget Target is due to the full year impact of the transfer of the Special Purpose Account.
2. The increase from the 2023-24 Actual to the 2024-25 Estimated Actual is primarily due to the increase in the Perth Casino Licensing Fee.

6. Office of the Independent Monitor (Oversight of Burswood Casino Remediation)

The *Casino Legislation Amendment (Burswood Casino) Act 2022* established the Office of the Independent Monitor to oversee remediation at the Perth Casino.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|----------|
| Total Cost of Service | \$'000 5,315 | \$'000 4,718 | \$'000 9,277 | \$'000 nil | 1 |
| Less Income | 5,315 | 4,718 | 9,277 | nil | |
| Net Cost of Service | nil | nil | nil | nil | |
| Employees (Full-Time Equivalents) | 4 | 4 | 4 | nil | 1 |

Explanation of Significant Movements

(Notes)

1. The *Casino Legislation Amendment (Burswood Casino) Act 2022* established the Office of the Independent Monitor to oversee remediation at the Perth Casino. The increase from the 2023-24 Actual to the 2024-25 Estimated Actual is primarily due to the re-cashflow of expenditure from 2023-24 to 2024-25 in line with the extension of the remediation period and timing of milestone payments. This expenditure is fully cost recovered from the Perth Casino. The Office of the Independent Monitor ceased operations in April 2025.

7. Corporate Support - Transitional Arrangements ^(a)

Provision of interim corporate support by the Department to Energy and Economic Diversification; and Mines, Petroleum and Exploration during the implementation of Public Sector Reform changes.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Total Cost of Service ^(b) | nil | nil | nil | 20,051 | |
| Less Income | nil | nil | nil | nil | |
| Net Cost of Service | nil | nil | nil | 20,051 | |

- (a) To facilitate the implementation of the Public Sector Reform, the Department will provide corporate services to Energy and Economic Diversification and Mines, Petroleum and Exploration on a temporary basis for an estimated six-month period. Due to the interim nature of the service, a key efficiency indicator has not been developed for the 2025-26 Budget.
- (b) Total Cost of Service represents costs incurred for the provision of corporate services to Energy and Economic Diversification and Mines, Petroleum and Exploration for an estimated six-month period. Costs incurred for transitional arrangements will be recouped from Energy and Economic Diversification and Mines, Petroleum and Exploration through a service level agreement.

Asset Investment Program

1. The Department's Asset Investment Program in the 2025-26 Budget Year is \$9.6 million, comprising mainly of ongoing ICT works associated with the Licensing and Compliance System Replacement project, with funding from the Digital Capability Fund.

| | Estimated Total Cost \$'000 | Estimated Expenditure to 30-6-25 \$'000 | 2024-25 Estimated Expenditure \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|---|-----------------------------------|--|---|-------------------------------------|------------------------------|------------------------------|------------------------------|
| WORKS IN PROGRESS | | | | | | | |
| Western Australian Centralised Registration System | 10,491 | 9,606 | 9,100 | 885 | - | - | - |
| COMPLETED WORKS | | | | | | | |
| Asset Replacement Program - Computer Hardware and Software - 2024-25 Program | 330 | 330 | 330 | - | - | - | - |
| NEW WORKS | | | | | | | |
| Asset Replacement Program - Computer Hardware and Software | | | | | | | |
| 2025-26 Program | 388 | - | - | 388 | - | - | - |
| 2026-27 Program | 388 | - | - | - | 388 | - | - |
| 2027-28 Program | 388 | - | - | - | - | 388 | - |
| 2028-29 Program | 388 | - | - | - | - | - | 388 |
| Licensing and Compliance System Replacement | 14,613 | - | - | 8,301 | 6,312 | - | - |
| Total Cost of Asset Investment Program | 26,986 | 9,936 | 9,430 | 9,574 | 6,700 | 388 | 388 |
| FUNDED BY | | | | | | | |
| Capital Appropriation | | | 400 | - | - | - | - |
| Holding Account | | | 330 | 388 | 388 | 388 | 388 |
| Internal Funds and Balances | | | 1,506 | - | - | - | - |
| Major Treasurer's Special Purpose Account(s) Digital Capability Fund | | | 7,194 | 9,186 | 6,312 | - | - |
| Total Funding | | | 9,430 | 9,574 | 6,700 | 388 | 388 |

Financial Statements

As a result of the Public Sector Reform changes, the financial data reflects the reshaping of the current Department of Energy, Mines, Industry Regulation and Safety to the Department of Local Government, Industry Regulation and Safety from 1 July 2025. Where practical, the 2023-24 Actual, 2024-25 Budget and 2024-25 Estimated Actual have been recast for comparative purposes.

Income Statement

Expenses

1. Employee benefits increased \$11.7 million between the 2024-25 Budget and the 2024-25 Estimated Actual and \$14.8 million from the 2024-25 Estimated Actual to the 2025-26 Budget Year. This is mainly due to the provision of corporate services to Energy and Economic Diversification, and Mines, Petroleum and Exploration, for an estimated six-month period and additional funding for the Office of the Local Government Inspector, public sector wages policy, Resourcing Occupational Licencing Operations, Residential Tenancies Act Commissioner Determinations Stage 2 and Piping Industry Response.
2. Grants and Subsidies increased \$79.8 million between the 2024-25 Budget and the 2024-25 Estimated Actual and \$51 million from the 2024-25 Estimated Actual to the 2025-26 Budget Year. This is mainly due to transfer of the Racing Bets Levy Special Purpose Account to the Department from the Gaming and Wagering Commission.
3. Other expenses increased \$4.6 million from the 2024-25 Estimated Actual to the 2025-26 Budget Year due to the provision of corporate services by Creative Industries, Tourism and Sport as part of the transition arrangements for a six-month period.

Income

4. Other revenue increased \$71 million from the 2024-25 Budget to the 2024-25 Estimated Actual and \$49.3 million from the 2024-25 Estimated Actual to the 2025-26 Budget Year. This is mainly due to the transfer of the Racing Bets Levy and increased revenue received for the Real Estate and Settlement Agent Special Purpose Accounts.
5. Service appropriations decreased \$24.9 million from the 2024-25 Estimated Actual to the 2025-26 Budget Year mainly due to one-off funding in 2024-25 for the Vacant Properties Incentive Scheme, Off-Road Vehicles and Streamline Licensing Services.
6. Income from Government - other revenues increased \$20.9 million from the 2024-25 Estimated Actual to the 2025-26 Budget Year mainly due to the provision of corporate services to Energy and Economic Diversification, and Mines, Petroleum and Exploration for an estimated six-month period.

Statement of Financial Position

7. Restricted cash increased \$71.7 million from the 2024-25 Budget to the 2024-25 Estimated Actual mainly due to increased income for the Real Estate and Settlement Agent and Mines Safety Special Purpose Accounts.

Statement of Cashflows

8. Net movement in cash balances reflect transfers between agencies as part of the Public Sector Reform. Movements in cashflows are explained in Notes 1 to 7 above.

INCOME STATEMENT ^(a)
(Controlled)

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| | Actual | Budget | Estimated | Budget | Outyear | Outyear | Outyear |
| | \$'000 | \$'000 | Actual | Year | \$'000 | \$'000 | \$'000 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| COST OF SERVICES | | | | | | | |
| Expenses | | | | | | | |
| Employee benefits ^(b) | 177,627 | 202,279 | 214,023 | 228,871 | 215,398 | 218,544 | 222,932 |
| Grants and subsidies ^(c) | 14,301 | 20,132 | 99,917 | 150,898 | 139,750 | 139,017 | 147,417 |
| Supplies and services | 50,546 | 53,982 | 49,309 | 46,890 | 27,429 | 23,479 | 24,454 |
| Accommodation | 17,016 | 19,372 | 19,644 | 20,379 | 19,564 | 19,624 | 19,642 |
| Depreciation and amortisation | 1,018 | 1,490 | 1,635 | 1,635 | 1,699 | 1,704 | 1,703 |
| Finance and interest costs | 50 | 207 | 261 | 321 | 296 | 256 | 220 |
| Other expenses | 26,455 | 11,021 | 11,190 | 15,817 | 10,676 | 10,811 | 11,427 |
| TOTAL COST OF SERVICES | 287,013 | 308,483 | 395,979 | 464,811 | 414,812 | 413,435 | 427,795 |
| Income | | | | | | | |
| Sale of goods and services | 162 | 5,755 | 5,073 | 4,942 | 4,942 | 4,942 | 4,942 |
| Mines Safety and Inspection Levy | 46,911 | 34,000 | 34,000 | 34,000 | 34,000 | 34,000 | 34,000 |
| Grants and subsidies | 333 | 520 | 718 | 719 | 723 | 520 | 520 |
| Other revenue | 130,648 | 97,157 | 168,135 | 217,423 | 224,031 | 226,516 | 228,406 |
| Total Income | 178,054 | 137,432 | 207,926 | 257,084 | 263,696 | 265,978 | 267,868 |
| NET COST OF SERVICES | 108,959 | 171,051 | 188,053 | 207,727 | 151,116 | 147,457 | 159,927 |
| INCOME FROM GOVERNMENT | | | | | | | |
| Service appropriations | 122,539 | 136,363 | 135,463 | 110,543 | 98,771 | 98,289 | 98,815 |
| Resources received free of charge | 3,303 | 2,308 | 2,708 | 2,719 | 2,729 | 2,740 | 2,751 |
| Major Treasurer's Special Purpose Account(s) | | | | | | | |
| Royalties for Regions Fund | | | | | | | |
| Regional Community Services Fund | 129 | 142 | 1,538 | 4,463 | 3,425 | 4,002 | 13,912 |
| Other revenues | 22,628 | 28,833 | 40,846 | 61,749 | 37,798 | 38,330 | 39,454 |
| TOTAL INCOME FROM GOVERNMENT | 148,599 | 167,646 | 180,555 | 179,474 | 142,723 | 143,361 | 154,932 |
| SURPLUS/(DEFICIENCY) FOR THE PERIOD | 39,640 | (3,405) | (7,498) | (28,253) | (8,393) | (4,096) | (4,995) |

(a) Full audited financial statements are published in the 2023-24 Annual Reports of the Departments of Energy, Mines, Industry Regulation and Safety, and Local Government, Sport and Cultural Industries.

(b) The full-time equivalents for 2023-24 Actual, 2024-25 Estimated Actual and 2025-26 Budget Year are 1,463, 1,521 and 1,532 respectively.

(c) Refer to the Details of Controlled Grants and Subsidies table below for further information.

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| | Actual | Budget | Estimated | Budget | Outyear | Outyear | Outyear |
| | \$'000 | \$'000 | Actual | Year | \$'000 | \$'000 | \$'000 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Activate Perth | 250 | 250 | 250 | 250 | - | - | - |
| Asbestos Disease Society | 107 | 150 | 150 | 150 | 150 | 150 | 150 |
| Australian Building Codes Board | 519 | 650 | 650 | 650 | 650 | 650 | 650 |
| Circle Green Community Legal | 430 | 430 | 430 | 430 | 430 | 430 | 430 |
| Community Facilities and Infrastructure | | | | | | | |
| Commitments - Local Government | - | - | - | 9,162 | 2,000 | 1,500 | - |
| Ellenbrook Community Hub | 350 | 1,940 | - | 1,590 | - | - | - |
| Gaming and Community Trust | - | - | 151 | 258 | 258 | 258 | 258 |
| Guide Dogs WA Breeding Training Program | - | - | - | 1,250 | 1,250 | 1,250 | 1,250 |
| Initiatives Enhancing Consumer Rights | 323 | 68 | 68 | 68 | 68 | 68 | 68 |
| Kalgoorlie Race Round | - | - | 500 | 500 | 500 | - | - |
| Mental Awareness Respect and Safety | | | | | | | |
| Program | 3,401 | 336 | 3,533 | 384 | - | - | - |
| Mental Health and Suicide Prevention | | | | | | | |
| Program Support Fund | - | - | - | 861 | 853 | 843 | 833 |
| Mental Health Prevention in the Workplace | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Off-Road Vehicle Grants | - | - | 4,800 | - | - | - | - |
| Other Grants | 233 | 100 | 100 | 100 | 100 | 100 | 100 |
| Other Local Government Grants | 854 | 2,350 | 4,323 | 450 | 400 | 400 | 400 |
| Property Industry Grants | 4,015 | 6,470 | 6,470 | 6,470 | 6,470 | 6,470 | 6,470 |
| Racing Bets Levy Special Purpose Account | - | - | 71,079 | 121,850 | 121,850 | 121,850 | 121,850 |
| Regional Racing Fund | - | - | - | 4,321 | 3,283 | 3,860 | 13,770 |
| Safe Farms WA | 123 | 140 | 140 | 140 | 140 | 140 | 140 |
| Safety Research Resources Sector | 41 | 48 | 48 | 48 | 48 | 48 | 48 |
| Short-Term Rental Accommodation Incentive | | | | | | | |
| Scheme | 2,355 | 900 | 1,724 | 666 | - | - | - |
| Vacant Property Rental Incentive Scheme | - | 5,000 | 4,201 | - | - | - | - |
| WA Builders Support Program | - | - | - | 300 | 300 | - | - |
| Work Health and Safety Act 2020 - | | | | | | | |
| Stakeholder Engagement | 300 | 300 | 300 | - | - | - | - |
| TOTAL (a) | 14,301 | 20,132 | 99,917 | 150,898 | 139,750 | 139,017 | 147,417 |

(a) The increase from the 2024-25 Budget to the 2024-25 Estimated Actual is mainly due to the transfer of Racing Bets Levy Special Purpose Account from the Gaming and Wagering Commission, part way through the year. The increase from the 2024-25 Estimated Actual to the 2025-26 Budget (51%) is mainly due to the administration of the Racing Bets Levy Special Purpose Account for the full year.

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Budget | Estimated | Budget | Outyear | Outyear | Outyear |
| | \$'000 | \$'000 | Actual | Year | \$'000 | \$'000 | \$'000 |
| | | | \$'000 | \$'000 | | | |
| CURRENT ASSETS | | | | | | | |
| Cash assets..... | 5,622 | 5,199 | 14,499 | 11,057 | 13,318 | 17,213 | 21,405 |
| Restricted cash..... | 268,816 | 165,147 | 236,819 | 205,032 | 195,822 | 194,897 | 182,166 |
| Holding Account receivables | 331 | 328 | 330 | 329 | 328 | 327 | 326 |
| Receivables | 16,416 | 11,535 | 16,431 | 16,083 | 16,257 | 9,820 | 12,994 |
| Other..... | 6,923 | 10,295 | 6,923 | 5,758 | 5,758 | 5,758 | 5,758 |
| Total current assets..... | 298,108 | 192,504 | 275,002 | 238,259 | 231,483 | 228,015 | 222,649 |
| NON-CURRENT ASSETS | | | | | | | |
| Holding Account receivables | 14,548 | 14,589 | 14,889 | 13,284 | 14,321 | 15,364 | 16,405 |
| Property, plant and equipment..... | 61,217 | 60,035 | 61,774 | 61,423 | 61,037 | 60,628 | 60,358 |
| Receivables | 5,239 | 3,455 | 6,182 | 5,196 | 5,196 | 5,196 | 5,196 |
| Intangibles | 1,710 | 4,420 | 10,600 | 19,576 | 25,678 | 25,468 | 25,258 |
| Other..... | 411 | 338 | 338 | - | - | - | - |
| Total non-current assets..... | 83,125 | 82,837 | 93,783 | 99,479 | 106,232 | 106,656 | 107,217 |
| TOTAL ASSETS | 381,233 | 275,341 | 368,785 | 337,738 | 337,715 | 334,671 | 329,866 |
| CURRENT LIABILITIES | | | | | | | |
| Employee provisions..... | 38,201 | 39,853 | 39,898 | 29,748 | 29,527 | 29,306 | 29,077 |
| Payables..... | 10,870 | 9,232 | 10,993 | 9,185 | 9,265 | 9,334 | 9,418 |
| Borrowings and leases | 2,865 | 5,222 | 3,110 | 3,142 | 3,117 | 3,146 | 3,046 |
| Other..... | 37,632 | 29,831 | 37,634 | 36,804 | 36,804 | 36,804 | 36,804 |
| Total current liabilities..... | 89,568 | 84,138 | 91,635 | 78,879 | 78,713 | 78,590 | 78,345 |
| NON-CURRENT LIABILITIES | | | | | | | |
| Employee provisions..... | 6,275 | 6,342 | 6,366 | 5,216 | 5,304 | 5,393 | 5,481 |
| Borrowings and leases | 1,916 | 1,282 | 2,363 | 2,183 | 1,801 | 1,487 | 1,222 |
| Other..... | 3,177 | 4,366 | 3,177 | 3,177 | 3,177 | 3,177 | 3,177 |
| Total non-current liabilities..... | 11,368 | 11,990 | 11,906 | 10,576 | 10,282 | 10,057 | 9,880 |
| TOTAL LIABILITIES | 100,936 | 96,128 | 103,541 | 89,455 | 88,995 | 88,647 | 88,225 |
| EQUITY | | | | | | | |
| Contributed equity..... | 183,990 | 145,645 | 104,857 | 231,934 | 240,865 | 242,354 | 242,988 |
| Accumulated surplus/(deficit)..... | 51,778 | (11,173) | 115,689 | (28,253) | (36,646) | (40,742) | (45,737) |
| Reserves | 44,529 | 44,741 | 44,763 | 44,523 | 44,653 | 44,653 | 44,673 |
| Other..... | - | - | (65) | 79 | (152) | (241) | (283) |
| Total equity | 280,297 | 179,213 | 265,244 | 248,283 | 248,720 | 246,024 | 241,641 |
| TOTAL LIABILITIES AND EQUITY | 381,233 | 275,341 | 368,785 | 337,738 | 337,715 | 334,671 | 329,866 |

(a) Full audited financial statements are published in the 2023-24 Annual Reports of the Departments of Energy, Mines, Industry Regulation and Safety, and Local Government, Sport and Cultural Industries.

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Estimated | Budget | Outyear | Outyear | Outyear |
| | \$'000 | \$'000 | Actual | Year | \$'000 | \$'000 | \$'000 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| CASHFLOWS FROM GOVERNMENT | | | | | | | |
| Service appropriations | 120,450 | 135,734 | 136,741 | 109,707 | 97,347 | 96,859 | 97,387 |
| Capital appropriation..... | 926 | 1,325 | 4,256 | 3,085 | 1,098 | 1,136 | 1,159 |
| Holding Account drawdowns | 331 | 331 | 330 | 388 | 388 | 388 | 388 |
| Major Treasurer's Special Purpose Account(s) | | | | | | | |
| Climate Action Fund | - | - | - | 1,098 | 1,033 | 1,013 | 135 |
| Digital Capability Fund | 3,820 | 8,770 | 12,428 | 16,334 | 7,460 | - | - |
| Royalties for Regions Fund | | | | | | | |
| Regional Community Services Fund | 129 | 142 | 1,538 | 4,463 | 3,425 | 4,002 | 13,912 |
| Other..... | 22,015 | 23,420 | 41,012 | 66,144 | 46,730 | 47,262 | 48,547 |
| Net cash provided by Government | 147,671 | 169,722 | 196,305 | 201,219 | 157,481 | 150,660 | 161,528 |
| CASHFLOWS FROM OPERATING ACTIVITIES | | | | | | | |
| Payments | | | | | | | |
| Employee benefits | (176,952) | (201,816) | (213,508) | (229,118) | (215,529) | (213,674) | (218,408) |
| Grants and subsidies | (14,301) | (20,084) | (103,595) | (150,898) | (139,750) | (139,017) | (147,417) |
| Supplies and services | (44,747) | (66,954) | (61,621) | (58,658) | (21,025) | (15,986) | (27,868) |
| Accommodation | (19,714) | (19,374) | (19,638) | (20,381) | (19,566) | (19,626) | (19,643) |
| GST payments | (7,813) | (3,854) | (504) | (3,480) | (2,332) | (1,785) | (2,689) |
| Finance and interest costs | (50) | (207) | (261) | (285) | (264) | (228) | (196) |
| Other payments | (32,130) | (11,409) | (11,560) | (16,114) | (11,333) | (11,904) | (12,951) |
| Receipts ^(b) | | | | | | | |
| Grants and subsidies | 333 | 520 | 718 | 719 | 723 | 520 | 520 |
| Sale of goods and services | 164 | 6,333 | 5,651 | 5,520 | 5,520 | 5,520 | 5,520 |
| GST receipts | 1,397 | 503 | 504 | 3,480 | 2,332 | 1,785 | 2,689 |
| Mines Safety and Inspection Levy | 44,328 | 34,000 | 34,000 | 34,000 | 34,000 | 34,000 | 34,000 |
| Other receipts | 140,275 | 96,949 | 157,911 | 208,326 | 210,569 | 214,205 | 217,899 |
| Net cash from operating activities | (109,210) | (185,393) | (211,903) | (226,889) | (156,655) | (146,190) | (168,544) |
| CASHFLOWS FROM INVESTING ACTIVITIES | | | | | | | |
| Purchase of non-current assets | (3,155) | (7,984) | (9,430) | (9,574) | (6,700) | (388) | (388) |
| Net cash from investing activities | (3,155) | (7,984) | (9,430) | (9,574) | (6,700) | (388) | (388) |
| CASHFLOWS FROM FINANCING ACTIVITIES | | | | | | | |
| Repayment of borrowings and leases | (2,976) | (924) | (1,033) | (1,032) | (1,075) | (1,112) | (1,135) |
| Other payments | (898) | - | - | - | - | - | - |
| Net cash from financing activities | (3,874) | (924) | (1,033) | (1,032) | (1,075) | (1,112) | (1,135) |
| NET INCREASE/(DECREASE) IN CASH HELD..... | 31,432 | (24,579) | (26,061) | (36,276) | (6,949) | 2,970 | (8,539) |
| Cash assets at the beginning of the reporting period | 243,006 | 194,925 | 274,438 | 251,318 | 216,089 | 209,140 | 212,110 |
| Net cash transferred to/from other agencies | - | - | 2,941 | 1,047 | - | - | - |
| Cash assets at the end of the reporting period | 274,438 | 170,346 | 251,318 | 216,089 | 209,140 | 212,110 | 203,571 |

(a) Full audited financial statements are published in the 2023-24 Annual Reports of the Departments of Energy, Mines, Industry Regulation and Safety, and Local Government, Sport and Cultural Industries.

(b) 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 agency. Refer to the Net Appropriation Determination table below for further information. Other receipts are retained under the authority of other relevant Acts of Parliament.

NET APPROPRIATION DETERMINATION ^(a)

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Budget | Estimated | Budget | Outyear | Outyear | Outyear |
| | \$'000 | \$'000 | Actual | Year | \$'000 | \$'000 | \$'000 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Regulatory Fees and Fines | | | | | | | |
| Gaming Community Trust..... | - | - | 151 | 258 | 258 | 258 | 258 |
| Licenses and Other Regulatory Fees - | | | | | | | |
| Industry Regulation and Safety..... | 84,837 | 42,259 | 38,512 | 43,731 | 44,769 | 46,517 | 48,292 |
| Liquor Fees Revenue | 7,754 | 8,038 | 8,038 | 8,421 | 8,659 | 8,920 | 9,189 |
| Office of the Independent Monitor..... | 5,315 | 4,718 | 9,277 | - | - | - | - |
| Other Fees and Fines | 112 | 2,012 | 117 | 1,993 | 1,993 | 1,991 | 1,991 |
| Racing Bets Levy ^(b) | - | - | 71,079 | 121,850 | 121,850 | 121,850 | 121,850 |
| Regulatory Fees and Fines - Industry | | | | | | | |
| Regulation and Safety | 39,708 | 39,217 | 35,741 | 40,584 | 41,548 | 43,171 | 44,816 |
| Grants and Subsidies | | | | | | | |
| Grants and Subsidies | 179 | 379 | 577 | 578 | 582 | 379 | 379 |
| Provision of Services to the Commonwealth.... | 154 | 141 | 141 | 141 | 141 | 141 | 141 |
| Sale of Goods and Services | | | | | | | |
| Provision of Services to the Racing and | | | | | | | |
| Gaming Industries..... | 4,832 | 5,329 | 12,904 | 13,210 | 13,850 | 13,848 | 13,848 |
| Sale of Goods and Services | 31 | 873 | 873 | 873 | 873 | 873 | 873 |
| GST Receipts | | | | | | | |
| GST Receipts | 1,397 | 503 | 504 | 3,480 | 2,332 | 1,785 | 2,689 |
| Other Receipts | | | | | | | |
| Other Industry Receipts | 2,400 | 595 | 592 | 927 | 927 | 927 | 927 |
| Other Receipts..... | 282 | 110 | 51 | 51 | 54 | 59 | 64 |
| TOTAL | 147,001 | 104,174 | 178,557 | 236,097 | 237,836 | 240,719 | 245,317 |

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

(b) The increase from the 2024-25 Budget to the 2024-25 Estimated Actual is mainly due to the transfer of Racing Bets Levy Special Purpose Account from the Gaming and Wagering Commission, part way through the year. The increase from the 2024-25 Estimated Actual to the 2025-26 Budget (71%) is mainly due to the administration of the Racing Bets Levy Special Purpose Account for the full year.

DETAILS OF ADMINISTERED TRANSACTIONS

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Budget | Estimated | Budget | Outyear | Outyear | Outyear |
| | \$'000 | \$'000 | Actual | Year | \$'000 | \$'000 | \$'000 |
| | | | \$'000 | \$'000 | | | |
| INCOME | | | | | | | |
| Taxation | | | | | | | |
| Casino Tax..... | 59,394 | 54,000 | 54,000 | 54,000 | 54,000 | 54,000 | 54,000 |
| Commonwealth Grants | | | | | | | |
| Indian Ocean Territories..... | 224 | - | - | - | - | - | - |
| Fines | | | | | | | |
| Regulatory Fines..... | 163 | 254 | 254 | 254 | 254 | 254 | 254 |
| Other | | | | | | | |
| Appropriations ^(a) | 56,205 | 78,376 | 123,205 | 49,715 | 48,901 | 50,001 | 65,001 |
| Home Indemnity Insurance (HII)..... | 26,404 | 31,245 | 34,315 | 35,051 | 37,411 | 35,001 | 35,001 |
| Rental Accommodation Account (RAA) | 18,290 | 16,092 | 16,092 | 18,063 | 19,703 | 21,431 | 21,431 |
| TOTAL ADMINISTERED INCOME | 160,680 | 179,967 | 227,866 | 157,083 | 160,269 | 160,687 | 175,687 |
| EXPENSES | | | | | | | |
| Grants to Charitable and Other Public Bodies | | | | | | | |
| Grants to Individuals Problem Gambling..... | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Subsidies and Concessions | | | | | | | |
| Subsidies to Gambling and Betting Agencies and Bookmakers..... | 65,338 | 59,885 | 69,672 | 47,494 | 48,010 | 49,110 | 49,110 |
| Other | | | | | | | |
| HII | 96,457 | 31,685 | 73,252 | 35,903 | 38,187 | 27,364 | 27,364 |
| Other Administered Expenses | 678 | - | 6 | 7 | 9 | 9 | 9 |
| Perth Piping Industry Response..... | - | - | 30,000 | - | - | - | - |
| RAA | 15,544 | 14,961 | 21,989 | 22,255 | 21,883 | 22,297 | 22,663 |
| Receipts Paid into the Consolidated Account.... | 64,158 | 54,254 | 54,254 | 54,254 | 54,254 | 54,254 | 54,254 |
| Regional Cemeteries Boards | 159 | 204 | 240 | 314 | 382 | 382 | 382 |
| WA Rent Relief Program..... | 9,247 | 15,347 | 15,347 | 1,400 | - | - | - |
| TOTAL ADMINISTERED EXPENSES | 252,081 | 176,836 | 265,260 | 162,127 | 163,225 | 153,916 | 154,282 |

(a) The increase in appropriations for the 2024-25 Estimated Actual when compared to the 2024-25 Budget (57%) is mainly due to one-off increases for the Nicheliving Agreement as part of the Home Indemnity Insurance, subsidies to Gambling and Betting Agencies and Bookmakers and the Perth Piping Industry Response.

Division 36 Western Australian Sports Centre Trust

Part 8 Community Services

Appropriations, Expenses and Cash Assets

| | 2023-24 Actual \$'000 | 2024-25 Budget \$'000 | 2024-25 Estimated Actual \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|---|-----------------------------|-----------------------------|--|-------------------------------------|------------------------------|------------------------------|------------------------------|
| DELIVERY OF SERVICES | | | | | | | |
| Item 82 Net amount appropriated to deliver services | 112,142 | 111,907 | 117,662 | 122,276 | 123,167 | 123,959 | 126,460 |
| Total appropriations provided to deliver services | 112,142 | 111,907 | 117,662 | 122,276 | 123,167 | 123,959 | 126,460 |
| CAPITAL | | | | | | | |
| Item 149 Capital Appropriation ^(a) | 39,311 | 27,023 | 18,567 | 44,583 | 31,633 | 31,749 | 26,841 |
| TOTAL APPROPRIATIONS | 151,453 | 138,930 | 136,229 | 166,859 | 154,800 | 155,708 | 153,301 |
| EXPENSES | | | | | | | |
| Total Cost of Services | 324,304 | 313,986 | 325,906 | 335,028 | 340,140 | 342,962 | 344,971 |
| Net Cost of Services ^(b) | 102,543 | 117,705 | 123,560 | 128,137 | 126,503 | 127,263 | 126,611 |
| CASH ASSETS ^(c) | 116,490 | 124,936 | 95,358 | 91,077 | 90,595 | 90,213 | 90,213 |

(a) Additional Capital Appropriation is provided to fund loan repayments and is not reflected in the Asset Investment Program.

(b) Represents Total Cost of Services (expenses) less retained revenues applied to Western Australian Sports Centre Trust's (VenuesWest'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.

(c) As at 30 June each financial year.

Spending Changes

Recurrent spending changes, other than cashflow timing changes and non-discretionary accounting adjustments, impacting on VenuesWest's Income Statement since presentation of the 2024-25 Budget to Parliament on 9 May 2024, are outlined below:

| | 2024-25 Estimated Actual \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|--|--|-------------------------------------|------------------------------|------------------------------|------------------------------|
| New Initiative | | | | | |
| Major Event Funding ^(a) | - | - | - | - | - |
| Ongoing Initiatives | | | | | |
| Arena Joondalup Pool Closure and Replacement | - | (417) | - | - | - |
| Herb Graham Recreation Centre ^(b) | (220) | (130) | (130) | (130) | (130) |
| Other | | | | | |
| 2025-26 Tariffs, Fees and Charges | - | (270) | (277) | (284) | (291) |
| Energy Costs | - | 948 | 967 | 991 | 1,016 |
| Public Sector Wages Policy | 1,109 | 1,730 | 2,192 | 2,248 | 2,248 |
| RAC Arena Operator Forecast | 6,457 | 6,973 | 7,342 | 7,858 | 8,596 |
| Western Australian Public Sector Learning Initiative | - | 19 | 35 | 40 | 43 |

(a) Amounts are not disclosed due to the confidential nature of the commercial agreement.

(b) Funding transferred to Creative Industries, Tourism and Sport.

Significant Initiatives

Arena Joondalup

1. The closure and replacement of the 50 metre pool at Arena Joondalup has reduced staffing and maintenance costs as well as revenue. The new 50 metre pool is expected to be completed by mid-2026.

RAC Arena Operator Forecast

2. Forecast operating expenditure at RAC Arena is expected to increase over the forward estimates period, reflecting the latest estimates of the cost and number of events to be held at this venue. Revenue estimates from RAC Arena have also been revised over the same period, more than offsetting the impact of higher operating costs. Attracting and hosting additional event activity at RAC Arena is aligned with the Government's goal to develop thriving arts, culture and sporting scenes.

Resource Agreement

The following performance information (financial and non-financial) is the subject of a Resource Agreement signed by the Minister, Accountable Authority and Treasurer under Part 3, Division 5 of the *Financial Management Act 2006*.

Outcomes, Services and Key Performance Information

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 VenuesWest's services, the desired outcomes and the relevant Government Goal. 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 Outcome | Services |
|--|---|--|
| Investing in WA's Future: Tackling climate action and supporting the arts, culture and sporting sectors to promote vibrant communities. | Sustainable, accessible and profitable state assets delivering sport, recreation and entertainment opportunities for Western Australians. | <ol style="list-style-type: none"> 1. Deliver Training and Competition Facilities for High Performance Sport 2. Provision of Venues and Precincts Delivering Quality Sport and Entertainment Experiences |

Service Summary

| Expense | 2023-24 Actual \$'000 | 2024-25 Budget \$'000 | 2024-25 Estimated Actual \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|---|-----------------------------|-----------------------------|--|-------------------------------------|------------------------------|------------------------------|------------------------------|
| 1. Deliver Training and Competition Facilities for High Performance Sport | 207,130 | 211,959 | 216,344 | 222,933 | 226,498 | 227,912 | 228,412 |
| 2. Provision of Venues and Precincts Delivering Quality Sport and Entertainment Experiences | 117,174 | 102,027 | 109,562 | 112,095 | 113,642 | 115,050 | 116,559 |
| Total Cost of Services | 324,304 | 313,986 | 325,906 | 335,028 | 340,140 | 342,962 | 344,971 |

Outcomes and Key Effectiveness Indicators ^(a)

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Outcome: Sustainable, accessible and profitable state assets delivering sport, recreation and entertainment opportunities for Western Australians: | | | | | |
| Percentage of targeted sports where venues meet international competition standards | 100% | 94% | 94% | 94% | |
| High performance sport user satisfaction | 84% | 90% | 90% | 90% | |
| Level of patronage | 6.3 million | 6.5 million | 6.5 million | 6.5 million | |
| Customer satisfaction | 89% | 92% | 92% | 92% | |

(a) Further detail in support of the key effectiveness indicators is provided in VenuesWest's Annual Report.

Services and Key Efficiency Indicators**1. Deliver Training and Competition Facilities for High Performance Sport**

Manage and maintain facilities of an international level for elite sport programs.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Total Cost of Service | 207,130 | 211,959 | 216,344 | 222,933 | |
| Less Income | 141,365 | 129,008 | 131,340 | 133,718 | |
| Net Cost of Service | 65,765 | 82,951 | 85,004 | 89,215 | |
| Employees (Full-Time Equivalents) | 329 | 337 | 332 | 334 | |
| Efficiency Indicator | | | | | |
| The subsidy VenuesWest provide to high performance sport and training competition ^(a) | 62% | 60% | 60% | 59% | |

(a) The calculation of the subsidy VenuesWest provides to high performance sport and training competition excludes depreciation costs from the Total Cost of Service to align with the basis on which service appropriation funding is provided.

2. Provision of Venues and Precincts Delivering Quality Sport and Entertainment Experiences

Manage and maintain facilities to provide for community, sporting and entertainment services, programs and events.

| | 2023-24 Actual | 2024-25 Budget | 2024-25 Estimated Actual | 2025-26 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|----------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Total Cost of Service | 117,174 | 102,027 | 109,562 | 112,095 | |
| Less Income | 80,396 | 67,273 | 71,006 | 73,173 | 1 |
| Net Cost of Service | 36,778 | 34,754 | 38,556 | 38,922 | |
| Employees (Full-Time Equivalents) | 342 | 372 | 349 | 351 | 2 |
| Efficiency Indicator | | | | | |
| Commercial Expense Ratio ^(a) | 91% | 84% | 83% | 82% | 3 |

(a) The commercial revenue achieved as a percentage of total operating expenses for the year (across all services and venues).

Explanation of Significant Movements

(Notes)

1. The 2023-24 Actual is higher compared to the 2024-25 Estimated Actual and 2025-26 Budget Target largely due to the higher number of high-profile events hosted at Optus Stadium in 2023-24, including two Coldplay concerts that attracted 130,000 concert goers, resulting in record patron attendance.
2. Full-time equivalents are lower for the 2024-25 Estimated Actual compared to the 2024-25 Budget as a result of updated event scheduling.
3. The 2023-24 Actual reflects increased revenue from a higher number of high-profile events held at Optus Stadium. The 2025-26 Budget Target reflects a ratio more in line with historical outcomes.

Asset Investment Program

1. The Asset Investment Program for 2025-26 includes the following material expenditure:
 - 1.1. \$17.8 million to enable maintenance and replacement of building, infrastructure, plant and equipment assets in accordance with VenuesWest's asset maintenance plan;
 - 1.2. \$14.6 million towards Optus Stadium capital works to satisfy contractually obligated replacement of stadium assets and approved operator expenditure;
 - 1.3. \$8.8 million to improve facilities at Sam Kerr Football Centre, including two additional community pitches;
 - 1.4. \$7.5 million on the replacement of the Arena Joondalup Competition Pool and associated works; and
 - 1.5. \$4.3 million on the replacement of ageing electrical infrastructure, including switchboards and cabling at Perth High Performance Centre, Arena Joondalup, Speed Dome and Perth Motorplex.

Election Commitments

2. Funding of \$9.8 million has also been provided over the forward estimates period for the following election commitments:
 - 2.1. As part of the Motorsport Package, \$7.8 million has been committed to deliver a new Winged Outlaw Kart track, and LED lighting and clubroom upgrades at the Kwinana Motorplex; and
 - 2.2. The Government has approved \$2 million to upgrade basketball facilities at Arena Joondalup, including new retractable grandstand seating and additional scoreboards.

| | Estimated Total Cost \$'000 | Estimated Expenditure to 30-6-25 \$'000 | 2024-25 Estimated Expenditure \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|---|-----------------------------------|--|---|-------------------------------------|------------------------------|------------------------------|------------------------------|
| WORKS IN PROGRESS | | | | | | | |
| Arena Joondalup Competition Pool Replacement and Associated Works | 13,148 | 5,632 | 5,186 | 7,516 | - | - | - |
| Buildings Condition Audit..... | 14,139 | 2,479 | 912 | 2,915 | 2,915 | 2,915 | 2,915 |
| Capital Upgrades and Maintenance | | | | | | | |
| 2024-25 Program..... | 10,288 | 8,451 | 7,754 | 1,837 | - | - | - |
| Handrail, Barrier and Access Upgrades | 1,344 | 744 | 744 | 600 | - | - | - |
| HBF Park - Stadium Modifications to Host 2023 FIFA Women's World Cup..... | 42,384 | 41,384 | 527 | 1,000 | - | - | - |
| Optus Stadium - Capital Works | 58,246 | 21,078 | 8,687 | 14,602 | 7,522 | 7,522 | 7,522 |
| Perth High Performance Centre - Geothermal Bore Improvement | 3,721 | 2,450 | 2,450 | 1,271 | - | - | - |
| RAC Arena Underground Carpark Works..... | 2,926 | 2,278 | 2,117 | 648 | - | - | - |
| Security Infrastructure Upgrades | 13,815 | 13,661 | 4,762 | 154 | - | - | - |
| WA Rugby Centre - Gender Equity Amenities Upgrade..... | 996 | 721 | 721 | 275 | - | - | - |
| Western Australian Athletics Stadium | 7,539 | 5,761 | 926 | 1,778 | - | - | - |
| COMPLETED WORKS | | | | | | | |
| Capital Upgrades and Maintenance | | | | | | | |
| 2022-23 Program..... | 7,058 | 7,058 | 1,194 | - | - | - | - |
| 2023-24 Program..... | 14,061 | 14,061 | 6,820 | - | - | - | - |
| RAC Arena Scoreboard (Screen) | 5,000 | 5,000 | 4,660 | - | - | - | - |
| NEW WORKS | | | | | | | |
| Election Commitments | | | | | | | |
| Arena Joondalup - Basketball Facility Upgrades..... | 2,000 | - | - | - | 2,000 | - | - |
| Perth Motorplex | 7,750 | - | - | - | 2,750 | 5,000 | - |
| Other New Works | | | | | | | |
| Capital Upgrades and Maintenance | | | | | | | |
| 2025-26 Program..... | 10,110 | - | - | 10,110 | - | - | - |
| 2026-27 Program..... | 10,110 | - | - | - | 10,110 | - | - |
| 2027-28 Program..... | 10,110 | - | - | - | - | 10,110 | - |
| 2028-29 Program..... | 10,110 | - | - | - | - | - | 10,110 |
| Electrical Infrastructure Upgrades | 6,499 | - | - | 4,313 | 1,506 | 680 | - |
| Sam Kerr Football Centre - Community Pitches 3 and 4.... | 8,764 | - | - | 8,764 | - | - | - |
| Total Cost of Asset Investment Program | 260,118 | 130,758 | 47,460 | 55,783 | 26,803 | 26,227 | 20,547 |
| FUNDED BY | | | | | | | |
| Capital Appropriation..... | | | 7,676 | 33,579 | 19,188 | 18,612 | 12,932 |
| Holding Account | | | 17,719 | 7,989 | 7,615 | 7,615 | 7,615 |
| Internal Funds and Balances..... | | | 18,274 | 10,300 | 382 | 382 | - |
| Major Treasurer's Special Purpose Account(s) | | | | | | | |
| Asset Maintenance Fund..... | | | 3,211 | 2,519 | - | - | - |
| Other ^(a) | | | 580 | 1,396 | (382) | (382) | - |
| Total Funding..... | | | 47,460 | 55,783 | 26,803 | 26,227 | 20,547 |

(a) Other reflects adjustments to the Perry Lakes Maintenance Special Purpose Account drawdown profile and reclassification of capital works expenditure.

Financial Statements

Income Statement

Expenses

1. Finance and interest costs to repay Optus Stadium debt reflect interest rate forecasts provided by the Western Australian Treasury Corporation, with peak rates occurring in 2023-24 and a progressive reduction expected over the longer term.
2. The supplies and services cost increase in the 2025-26 Budget Year, compared to the 2024-25 Budget reflects the Optus Stadium venue maintenance costs expected in 2025-26 in line with contractual obligations.

Statement of Cashflows

3. The higher level of capital appropriation in the 2025-26 Budget Year, compared to the 2024-25 Estimated Actual, largely reflects higher contractual maintenance costs at Optus Stadium, general capital upgrades and maintenance works across a number of venues, and the electrical infrastructure upgrades approved in the 2025-26 Budget. Drawdowns from the Holding Account are higher in the 2024-25 Budget and 2024-25 Estimated Actual compared to the 2025-26 Budget Year due to the replacement of the Arena Joondalup competition pool project.

INCOME STATEMENT ^(a)
(Controlled)

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Budget | Estimated | Budget | Outyear | Outyear | Outyear |
| | \$'000 | \$'000 | Actual | Year | \$'000 | \$'000 | \$'000 |
| | | | \$'000 | \$'000 | | | |
| COST OF SERVICES | | | | | | | |
| Expenses | | | | | | | |
| Employee benefits ^(b) | 75,598 | 68,983 | 74,627 | 77,611 | 80,264 | 82,254 | 84,536 |
| Grants and subsidies ^(c) | 92 | - | - | - | - | - | - |
| Supplies and services | 98,204 | 103,139 | 104,609 | 111,178 | 113,153 | 115,017 | 115,301 |
| Accommodation | 19,165 | 17,202 | 17,620 | 18,844 | 19,138 | 19,272 | 19,338 |
| Depreciation and amortisation | 82,147 | 78,038 | 81,989 | 81,989 | 81,946 | 81,946 | 81,946 |
| Finance and interest costs | 28,889 | 27,632 | 27,632 | 25,592 | 24,395 | 23,663 | 22,544 |
| Other expenses | 20,209 | 18,992 | 19,429 | 19,814 | 21,244 | 20,810 | 21,306 |
| TOTAL COST OF SERVICES | 324,304 | 313,986 | 325,906 | 335,028 | 340,140 | 342,962 | 344,971 |
| Income | | | | | | | |
| Sale of goods and services | 173,238 | 151,842 | 156,250 | 159,622 | 164,360 | 166,189 | 168,611 |
| Grants and subsidies | 51 | - | - | - | - | - | - |
| Other revenue | 48,472 | 44,439 | 46,096 | 47,269 | 49,277 | 49,510 | 49,749 |
| Total Income | 221,761 | 196,281 | 202,346 | 206,891 | 213,637 | 215,699 | 218,360 |
| NET COST OF SERVICES | 102,543 | 117,705 | 123,560 | 128,137 | 126,503 | 127,263 | 126,611 |
| INCOME FROM GOVERNMENT | | | | | | | |
| Service appropriations | 112,142 | 111,907 | 117,662 | 122,276 | 123,167 | 123,959 | 126,460 |
| Major Treasurer's Special Purpose Account(s) | | | | | | | |
| Asset Maintenance Fund | 1,583 | 8,350 | 5,831 | 5,205 | 2,753 | 2,822 | - |
| Other revenues | 28 | 2,788 | 1,010 | 1,826 | 150 | 151 | 151 |
| TOTAL INCOME FROM GOVERNMENT | 113,753 | 123,045 | 124,503 | 129,307 | 126,070 | 126,932 | 126,611 |
| SURPLUS/(DEFICIENCY) FOR THE PERIOD | 11,210 | 5,340 | 943 | 1,170 | (433) | (331) | - |

(a) Full audited financial statements are published in VenuesWest's Annual Report.

(b) The full-time equivalents for 2023-24 Actual, 2024-25 Estimated Actual and 2025-26 Budget Year are 671, 681 and 685 respectively.

(c) Refer to the Details of Controlled Grants and Subsidies table below for further information.

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|-----------|----------|-----------|----------|----------|----------|----------|
| | Actual | Budget | Estimated | Budget | Outyear | Outyear | Outyear |
| | \$'000 | \$'000 | Actual | Year | \$'000 | \$'000 | \$'000 |
| | | | \$'000 | \$'000 | | | |
| Brand Ambassador - Sponsorship and | | | | | | | |
| Donations | 38 | - | - | - | - | - | - |
| Events Sponsorships and Promotion Support | 54 | - | - | - | - | - | - |
| TOTAL | 92 | - | - | - | - | - | - |

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Estimated | Budget | Outyear | Outyear | Outyear |
| | \$'000 | \$'000 | Actual | Year | \$'000 | \$'000 | \$'000 |
| | | | \$'000 | \$'000 | | | |
| CURRENT ASSETS | | | | | | | |
| Cash assets..... | 115,581 | 123,951 | 94,449 | 90,168 | 89,686 | 89,304 | 89,304 |
| Restricted cash..... | 909 | 985 | 909 | 909 | 909 | 909 | 909 |
| Holding Account receivables | 17,225 | 18,801 | 30,244 | 33,533 | 33,533 | 27,204 | 27,204 |
| Receivables | 14,219 | 15,459 | 14,219 | 14,219 | 14,219 | 14,219 | 14,219 |
| Other..... | 9,563 | 8,591 | 9,563 | 9,563 | 9,563 | 9,563 | 9,563 |
| Total current assets..... | 157,497 | 167,787 | 149,384 | 148,392 | 147,910 | 141,199 | 141,199 |
| NON-CURRENT ASSETS | | | | | | | |
| Holding Account receivables | 534,904 | 594,108 | 585,466 | 655,488 | 729,763 | 810,367 | 884,642 |
| Property, plant and equipment..... | 2,318,064 | 2,067,172 | 2,284,090 | 2,258,518 | 2,203,500 | 2,147,852 | 2,086,509 |
| Intangibles | 417 | 150 | 417 | 417 | 417 | 417 | 417 |
| Total non-current assets..... | 2,853,385 | 2,661,430 | 2,869,973 | 2,914,423 | 2,933,680 | 2,958,636 | 2,971,568 |
| TOTAL ASSETS | 3,010,882 | 2,829,217 | 3,019,357 | 3,062,815 | 3,081,590 | 3,099,835 | 3,112,767 |
| CURRENT LIABILITIES | | | | | | | |
| Employee provisions..... | 8,960 | 8,934 | 8,960 | 8,960 | 8,960 | 8,960 | 8,960 |
| Payables..... | 15,469 | 11,893 | 15,469 | 15,469 | 15,469 | 15,469 | 15,469 |
| Borrowings and leases | 11,068 | 11,793 | 11,778 | 11,772 | 11,779 | 11,775 | 11,775 |
| Other..... | 52,957 | 101,639 | 52,957 | 52,957 | 52,957 | 52,957 | 52,957 |
| Total current liabilities..... | 88,454 | 134,259 | 89,164 | 89,158 | 89,165 | 89,161 | 89,161 |
| NON-CURRENT LIABILITIES | | | | | | | |
| Employee provisions..... | 1,806 | 1,309 | 1,806 | 1,806 | 1,806 | 1,806 | 1,806 |
| Borrowings and leases | 317,046 | 305,299 | 305,301 | 294,186 | 281,754 | 268,585 | 254,676 |
| Total non-current liabilities..... | 318,852 | 306,608 | 307,107 | 295,992 | 283,560 | 270,391 | 256,482 |
| TOTAL LIABILITIES | 407,306 | 440,867 | 396,271 | 385,150 | 372,725 | 359,552 | 345,643 |
| EQUITY | | | | | | | |
| Contributed equity..... | 1,788,481 | 1,770,476 | 1,807,048 | 1,860,457 | 1,892,090 | 1,923,839 | 1,950,680 |
| Accumulated surplus/(deficit)..... | 98,049 | 91,928 | 98,992 | 100,162 | 99,729 | 99,398 | 99,398 |
| Reserves | 717,046 | 525,946 | 717,046 | 717,046 | 717,046 | 717,046 | 717,046 |
| Total equity | 2,603,576 | 2,388,350 | 2,623,086 | 2,677,665 | 2,708,865 | 2,740,283 | 2,767,124 |
| TOTAL LIABILITIES AND EQUITY | 3,010,882 | 2,829,217 | 3,019,357 | 3,062,815 | 3,081,590 | 3,099,835 | 3,112,767 |

(a) Full audited financial statements are published in VenuesWest's Annual Report.

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

| | 2023-24 | 2024-25 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Actual | Budget | Estimated | Budget | Outyear | Outyear | Outyear |
| | \$'000 | \$'000 | Actual | Year | \$'000 | \$'000 | \$'000 |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| CASHFLOWS FROM GOVERNMENT | | | | | | | |
| Service appropriations | 35,335 | 34,558 | 36,362 | 40,976 | 41,277 | 42,069 | 44,570 |
| Capital appropriation..... | 39,311 | 27,023 | 18,567 | 44,583 | 31,633 | 31,749 | 26,841 |
| Holding Account drawdowns | 6,238 | 17,719 | 17,719 | 7,989 | 7,615 | 7,615 | 7,615 |
| Major Treasurer's Special Purpose Account(s) | | | | | | | |
| Asset Maintenance Fund | 1,583 | 8,350 | 5,831 | 5,205 | 2,753 | 2,822 | - |
| Other..... | 2,038 | 2,788 | 1,010 | 1,826 | 48 | 48 | 48 |
| Net cash provided by Government | 84,505 | 90,438 | 79,489 | 100,579 | 83,326 | 84,303 | 79,074 |
| CASHFLOWS FROM OPERATING ACTIVITIES | | | | | | | |
| Payments | | | | | | | |
| Employee benefits | (75,150) | (68,983) | (74,627) | (77,611) | (80,264) | (82,254) | (84,536) |
| Grants and subsidies | (92) | - | - | - | - | - | - |
| Supplies and services | (88,739) | (103,011) | (104,481) | (111,042) | (112,313) | (114,177) | (114,461) |
| Accommodation..... | (19,165) | (17,200) | (17,618) | (18,841) | (19,134) | (19,268) | (19,334) |
| GST payments..... | (26,936) | (1,460) | (1,460) | (1,460) | (1,460) | (1,460) | (1,460) |
| Finance and interest costs..... | (28,806) | (27,604) | (27,604) | (25,567) | (24,368) | (23,637) | (22,518) |
| Other payments | (26,846) | (19,838) | (20,275) | (20,618) | (22,118) | (21,684) | (22,180) |
| Receipts | | | | | | | |
| Grants and subsidies | 51 | - | - | - | - | - | - |
| Sale of goods and services..... | 124,532 | 167,557 | 171,965 | 175,337 | 180,075 | 181,904 | 184,377 |
| GST receipts..... | 26,618 | 1,460 | 1,460 | 1,460 | 1,460 | 1,460 | 1,460 |
| Other receipts | 46,668 | 28,724 | 30,381 | 31,567 | 33,562 | 33,795 | 34,034 |
| Net cash from operating activities | (67,865) | (40,355) | (42,259) | (46,775) | (44,560) | (45,321) | (44,618) |
| CASHFLOWS FROM INVESTING ACTIVITIES | | | | | | | |
| Purchase of non-current assets | (29,595) | (47,508) | (47,460) | (55,783) | (26,803) | (26,227) | (20,547) |
| Net cash from investing activities | (29,595) | (47,508) | (47,460) | (55,783) | (26,803) | (26,227) | (20,547) |
| CASHFLOWS FROM FINANCING ACTIVITIES | | | | | | | |
| Repayment of borrowings and leases..... | (9,465) | (10,902) | (10,902) | (11,066) | (12,445) | (13,137) | (13,909) |
| Net cash from financing activities | (9,465) | (10,902) | (10,902) | (11,066) | (12,445) | (13,137) | (13,909) |
| NET INCREASE/(DECREASE) IN CASH HELD..... | (22,420) | (8,327) | (21,132) | (13,045) | (482) | (382) | - |
| Cash assets at the beginning of the reporting period | 138,910 | 133,263 | 116,490 | 95,358 | 91,077 | 90,595 | 90,213 |
| Net cash transferred to/from other agencies ^(b) | - | - | - | 8,764 | - | - | - |
| Cash assets at the end of the reporting period | 116,490 | 124,936 | 95,358 | 91,077 | 90,595 | 90,213 | 90,213 |

(a) Full audited financial statements are published in VenuesWest's Annual Report.

(b) Reflects funding transferred from Creative Industries, Tourism and Sport to construct two new community pitches and other infrastructure upgrades at the Sam Kerr Football Centre.

Western Australian Institute of Sport

Part 8 Community Services

Asset Investment Program

1. The Asset Investment Program includes the replacement of capital-intensive sporting equipment, sport science technology and hardware, and office equipment, assisting the Institute in its role to provide opportunities for talented Western Australian athletes to achieve excellence in elite sport.

| | Estimated Total Cost \$'000 | Estimated Expenditure to 30-6-25 \$'000 | 2024-25 Estimated Expenditure \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|---|-----------------------------------|--|---|-------------------------------------|------------------------------|------------------------------|------------------------------|
| COMPLETED WORKS | | | | | | | |
| Asset Replacement - 2024-25 Program | 143 | 143 | 143 | - | - | - | - |
| NEW WORKS | | | | | | | |
| Asset Replacement | | | | | | | |
| 2025-26 Program..... | 143 | - | - | 143 | - | - | - |
| 2026-27 Program..... | 143 | - | - | - | 143 | - | - |
| 2027-28 Program..... | 143 | - | - | - | - | 143 | - |
| 2028-29 Program..... | 143 | - | - | - | - | - | 143 |
| Total Cost of Asset Investment Program | 715 | 143 | 143 | 143 | 143 | 143 | 143 |
| FUNDED BY | | | | | | | |
| Internal Funds and Balances..... | | | 143 | 143 | 143 | 143 | 143 |
| Total Funding..... | | | 143 | 143 | 143 | 143 | 143 |

Lotteries Commission

Part 8 Community Services

Asset Investment Program

1. Over the forward estimates period, Lotterywest will invest:
 - 1.1. \$4.5 million to maintain and replace core ICT systems and environments;
 - 1.2. \$2 million to maintain and enhance gaming products and services;
 - 1.3. \$1.1 million for business system upgrades, including records management, network services and enterprise architecture;
 - 1.4. \$1 million to maintain and renew plant and equipment; and
 - 1.5. an undisclosed amount (due to ongoing commercial-in-confidence negotiations) to undertake a major overhaul of the existing gaming and support systems, primarily updating technologies that underpin core gaming systems, including enhancements to online capabilities and in-store technology.

| | Estimated Total Cost \$'000 | Estimated Expenditure to 30-6-25 \$'000 | 2024-25 Estimated Expenditure \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|---|-----------------------------------|--|---|-------------------------------------|------------------------------|------------------------------|------------------------------|
| WORKS IN PROGRESS | | | | | | | |
| Business System Program | 3,938 | 2,878 | 1,726 | 560 | 500 | - | - |
| Gaming System Program | 4,728 | 2,728 | 500 | 500 | 500 | 500 | 500 |
| ICT Infrastructure Programs | 13,825 | 9,361 | 2,614 | 1,853 | 719 | 1,172 | 720 |
| Plant and Equipment Program | 2,185 | 1,185 | 250 | 250 | 250 | 250 | 250 |
| NEW WORKS | | | | | | | |
| Gaming System Renewal ^(a) | - | - | - | - | - | - | - |
| Total Cost of Asset Investment Program | 24,676 | 16,152 | 5,090 | 3,163 | 1,969 | 1,922 | 1,470 |
| FUNDED BY | | | | | | | |
| Internal Funds and Balances | | | 5,090 | 3,163 | 1,969 | 1,922 | 1,470 |
| Total Funding | | | 5,090 | 3,163 | 1,969 | 1,922 | 1,470 |

(a) Commercial-in-confidence.

Metropolitan Cemeteries Board

Part 8 Community Services

Asset Investment Program

1. The Board's Asset Investment Program (AIP) totals \$45.7 million over the forward estimates period, which will support quality cemetery services to meet the diverse needs of the Perth metropolitan community and ensure a financially sustainable metropolitan cemetery system.
2. In 2025-26, \$10.4 million will be invested on key projects including, cemetery infrastructure for burial and memorial services, community hub building works and ICT infrastructure upgrades that are aimed at strengthening cemetery information and telecommunications capabilities.
3. Over the forward estimates period, the AIP provides for the replacement of buildings and infrastructure, the introduction of new ICT programs and other cemetery capital works programs. These programs support the delivery of improved access to the State's metropolitan cemetery assets, benefiting the community, industry and Government.

| | Estimated Total Cost \$'000 | Estimated Expenditure to 30-6-25 \$'000 | 2024-25 Estimated Expenditure \$'000 | 2025-26 Budget Year \$'000 | 2026-27 Outyear \$'000 | 2027-28 Outyear \$'000 | 2028-29 Outyear \$'000 |
|--|-----------------------------------|--|---|-------------------------------------|------------------------------|------------------------------|------------------------------|
| COMPLETED WORKS | | | | | | | |
| Building and Infrastructure - 2024-25 Program..... | 10,810 | 10,810 | 10,810 | - | - | - | - |
| Burials, Entombments and Memorials - 2024-25 Program.... | 1,185 | 1,185 | 1,185 | - | - | - | - |
| Fleet, Plant and Equipment - 2024-25 Program | 1,283 | 1,283 | 1,283 | - | - | - | - |
| NEW WORKS | | | | | | | |
| Building and Infrastructure | | | | | | | |
| 2025-26 Program..... | 5,635 | - | - | 5,635 | - | - | - |
| 2026-27 Program..... | 5,930 | - | - | - | 5,930 | - | - |
| 2027-28 Program..... | 6,805 | - | - | - | - | 6,805 | - |
| 2028-29 Program..... | 11,507 | - | - | - | - | - | 11,507 |
| Burials, Entombments and Memorials | | | | | | | |
| 2025-26 Program..... | 2,100 | - | - | 2,100 | - | - | - |
| 2026-27 Program..... | 465 | - | - | - | 465 | - | - |
| 2027-28 Program..... | 920 | - | - | - | - | 920 | - |
| 2028-29 Program..... | 815 | - | - | - | - | - | 815 |
| Cremators | | | | | | | |
| 2025-26 Program..... | 500 | - | - | 500 | - | - | - |
| 2026-27 Program..... | 765 | - | - | - | 765 | - | - |
| 2027-28 Program..... | 1,340 | - | - | - | - | 1,340 | - |
| 2028-29 Program..... | 240 | - | - | - | - | - | 240 |
| Fleet, Plant and Equipment | | | | | | | |
| 2025-26 Program..... | 2,130 | - | - | 2,130 | - | - | - |
| 2026-27 Program..... | 3,545 | - | - | - | 3,545 | - | - |
| 2027-28 Program..... | 2,025 | - | - | - | - | 2,025 | - |
| 2028-29 Program..... | 1,015 | - | - | - | - | - | 1,015 |
| Total Cost of Asset Investment Program | 59,015 | 13,278 | 13,278 | 10,365 | 10,705 | 11,090 | 13,577 |
| FUNDED BY | | | | | | | |
| Internal Funds and Balances..... | | | 13,278 | 10,365 | 10,705 | 11,090 | 13,577 |
| Total Funding..... | | | 13,278 | 10,365 | 10,705 | 11,090 | 13,577 |