

LEGISLATIVE COUNCIL STANDING COMMITTEE ON ESTIMATES AND FINANCIAL OPERATIONS

FORMAT FOR ANSWERS
A QUESTION PRIOR TO HEARING



Department of Communities
The Committee asked:

- 1) For each matter that had an impact in 2017-18, how much was spent on
- a) Each spending change identified in the 2017-18 Budget and the 2018-19 Budget?

Answer:

The table below highlights spending changes disclosed in the 2017-18 and 2018-19 Budget, with the exception of the a few categories of items including:

- budget reductions (i.e. no actual spending occurred);
- items that had no spending within the year in question; and
- those items that were unable to be ascertained in the time period involved.

SPENDING CHANGES	2017-18	2017-18	2017-18
	Budget	Actual	Variance
	\$'000	Spend	\$'000
		\$'000	
Local Projects Local Jobs	1,770	1,677	93
Remote Swimming Pools - Balgo and Kalumburu	4,000	90	3,910
Stopping Family and Domestic Violence - Culturally Appropriate Services to Aboriginal and Culturally and Diverse Victims of Domestic Violence	407	-	407
Family and Domestic Violence Counselling Services in the Peel Region	64	54	10
Male Perpetrators of Family and Domestic Violence Service	200	-	200
National 'Our Watch' Program	120	117	3
Respectful Relationship Programs in Schools	127	-	127
Target 120 Program Development	600	258	342
Adjustments to Commonwealth Grants - National Disability Agreement Specific Purpose Payments	(4,652)	(4,652)	-
Growth Funding - Pre-NDIS Disability Services	8,305	8,305	-
Hardship Utility Grant Scheme	16,569	7,986	8,583
National Disability Insurance Scheme - Revised Bilateral Agreement	192,920	90,615	102,305
Coral Bay Key Worker Housing	300	888	(588)
Essential and Municipal Services Improvement in Remote Aboriginal Communities	2,000	1,276	724
Reconfiguration of the Spinal Cord Injury Service	1,186	95	1,091

nmcl

b) Each capital project listed in the 2018-19 Budget asset investment program?

Answer:

	2017-18 Estimated Expenditure \$'000 2018-19 Budget Papers	2017-18 Actuals
Works in Progress		
<i>Social Housing</i>		
Disability Services Program	8,951	5,668
Subacute Facilities	24	38
Completed Works		
Broome Aboriginal Short Stay Accommodation Facility	11,991	7,754
Camarvon Independent Living	95	108
Computer Hardware and Software Program	6,046	2,504
Construction and Purchase of Government Regional Officers Housing Program	9,613	8,691
Construction and Purchase of Houses	12,817	8,149
Crisis Accommodation Program	9,438	2,418
Derby Visitor Accommodation	0	193
Housing for Workers Program	4,022	4,197
Kalgoorlie Visitor Accommodation	439	375
<i>Land</i>		
Acquisition Program	38,500	50,510
Development Program	57,701	46,767
Estate Improvement Land Redevelopment Program	1,151	213
Holding Costs Program	513	0
Redevelopment Program	7,021	2,898
<i>Loan to Homebuyers</i>		
Affordable Housing Shared Equity Program	17,088	16,365
Goodstart Shared Equity Program	12,000	6,203
Minor Works Program	3,719	284
National Partnership on Remote Housing	1,630	1,476
Offices Program	8,851	6,571
Residential Group Home Replacement	182	182
<i>Social Housing</i>		
Investment package	23,625	13,858
Mental Health Care Units Program	842	0
Upgrade to Childcare, Family and Neighbourhood Centres	769	382
East Kimberley Transitional Housing Program	0	956
Broome Move to Town	0	773
West Kimberley Transitional Housing Program	3,827	509
Total Cost/Asset Investment Program	240,855	188,042

romae