

Part 13

Attorney General

Minister for Corrective Services

Summary of Portfolio Appropriations

| Agency | 2016-17 Budget \$'000 | 2016-17 Estimated Actual '000 | 2017-18 Budget Estimate '000 |
|-------------------------------|-----------------------------|--|---------------------------------------|
| Justice | | | |
| – Delivery of Services | 1,220,611 | 1,273,366 | 1,299,888 |
| – Capital Appropriation | 20,405 | 43,405 | 24,887 |
| Total | 1,241,016 | 1,316,771 | 1,324,775 |
| GRAND TOTAL | | | |
| – Delivery of Services | 1,220,611 | 1,273,366 | 1,299,888 |
| – Capital Appropriation | 20,405 | 43,405 | 24,887 |
| Total..... | 1,241,016 | 1,316,771 | 1,324,775 |

Division 21 Justice
Part 13 Attorney General
Minister for Corrective Services

Appropriations, Expenses and Cash Assets (a)

| | 2015-16 Actual \$'000 | 2016-17 Budget \$'000 | 2016-17 Estimated Actual \$'000 | 2017-18 Budget Estimate \$'000 | 2018-19 Forward Estimate \$'000 | 2019-20 Forward Estimate \$'000 | 2020-21 Forward Estimate \$'000 |
|---|-----------------------------|-----------------------------|--|---|--|--|--|
| DELIVERY OF SERVICES | | | | | | | |
| Item 31 Net amount appropriated to deliver services (b) | 1,080,488 | 1,125,801 | 1,172,605 | 1,195,808 | 1,178,436 | 1,188,563 | 1,164,386 |
| Amount Authorised by Other Statutes | | | | | | | |
| - Children's Court of Western Australia Act 1988..... | 242 | 438 | 405 | 405 | 405 | 405 | 405 |
| - Criminal Injuries Compensation Act 2003 .. | 42,143 | 31,817 | 38,210 | 40,707 | 31,817 | 31,817 | 31,817 |
| - District Court of Western Australia Act 1969 ... | 11,560 | 12,122 | 12,209 | 12,602 | 13,098 | 13,098 | 13,098 |
| - Judges' Salaries and Pensions Act 1950.. | 10,416 | 10,836 | 11,137 | 10,836 | 10,836 | 10,836 | 10,836 |
| - Salaries and Allowances Act 1975..... | 31,531 | 33,094 | 33,027 | 33,027 | 33,027 | 33,027 | 33,027 |
| - Solicitor General Act 1969..... | 655 | 594 | 647 | 594 | 594 | 594 | 594 |
| - State Administrative Tribunal Act 2004 | 4,982 | 5,878 | 5,088 | 5,878 | 5,878 | 5,878 | 5,878 |
| - Suitor's Fund Act 1964 | 36 | 31 | 38 | 31 | 31 | 31 | 31 |
| Total appropriations provided to deliver services..... | 1,182,053 | 1,220,611 | 1,273,366 | 1,299,888 | 1,274,122 | 1,284,249 | 1,260,072 |
| CAPITAL | | | | | | | |
| Item 101 Capital Appropriation..... | 28,428 | 20,405 | 43,405 | 24,887 | 13,209 | 13,684 | 17,604 |
| TOTAL APPROPRIATIONS | 1,210,481 | 1,241,016 | 1,316,771 | 1,324,775 | 1,287,331 | 1,297,933 | 1,277,676 |
| EXPENSES | | | | | | | |
| Total Cost of Services..... | 1,475,917 | 1,455,991 | 1,482,559 | 1,507,777 | 1,475,457 | 1,482,572 | 1,463,209 |
| Net Cost of Services (c)..... | 1,310,735 | 1,283,696 | 1,318,716 | 1,339,937 | 1,311,219 | 1,318,086 | 1,296,775 |
| CASH ASSETS (d) | 43,420 | 33,869 | 48,071 | 47,394 | 48,661 | 51,360 | 54,142 |

- (a) The 2015-16 Actual, 2016-17 Budget and 2016-17 Estimated Actual financial data has been recast for comparative purposes due to Machinery of Government changes to amalgamate the Departments of the Attorney General and Corrective Services on 1 July 2017.
- (b) The Department's net amount appropriated to deliver services from the 2016-17 Estimated Actual onwards includes the transfer of appropriation for staff reallocated from the Department of Finance to various agencies in response to changes to government procurement policy.
- (c) Represents Total Cost of Services (expenses) less retained revenues applied to the agency's services. Reconciliation to the 'Total appropriations provided to deliver services' includes adjustments related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.
- (d) As at 30 June each financial year.

Spending Changes

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

| | 2016-17 Estimated Actual \$'000 | 2017-18 Budget Estimate \$'000 | 2018-19 Forward Estimate \$'000 | 2019-20 Forward Estimate \$'000 | 2020-21 Forward Estimate \$'000 |
|--|--|---|--|--|--|
| Election Commitments | | | | | |
| Law Reform Initiatives - High Risk Violent Offenders Board..... | - | - | 104 | 107 | 109 |
| Methamphetamine Action Plan | | | | | |
| Drug Testing | - | 329 | 329 | 329 | 329 |
| Triage Unit | - | 592 | 592 | 592 | 592 |
| Other | | | | | |
| Community Safety Network..... | - | 216 | 221 | 227 | 233 |
| District Court Judicial Resources..... | - | 1,446 | 2,897 | 2,945 | 2,994 |
| Enhanced Driver Training..... | - | (1,224) | 2,824 | - | - |
| Ex-Gratia Payments..... | 1,471 | (a) | - | - | - |
| Family Court Temporary Judicial Resources | - | 375 | 125 | - | - |
| Freeze Salaries and Allowances Tribunal Determined Salaries | - | (528) | (1,031) | (1,557) | (2,540) |
| Growth in Prisoner Population..... | 9,881 | 49,769 | 40,700 | 43,453 | 55,067 |
| Justice Pipeline Model | - | 850 | - | - | - |
| Legal Aid | | | | | |
| Kimberley Interpreting Services | - | 200 | - | - | - |
| Non-Government Human Services Sector Indexation Adjustment | - | (26) | (27) | (27) | (28) |
| Revision to Indexation for Non-Salary Expenses..... | - | (179) | (353) | (524) | (695) |
| State Indictable Matters..... | 4,105 | 2,766 | 3,825 | 4,018 | 4,219 |
| Non-Government Human Services Sector Indexation Adjustment..... | - | (248) | (253) | (259) | (266) |
| Recalculation of Savings Targets | - | 3,251 | 10,059 | 14,397 | 26,411 |
| Regional Workers Incentive Allowance Payments | - | (755) | (827) | (931) | 2,098 |
| Regional Youth Justice Services Strategy - Kimberley and Pilbara | - | 5,500 | - | - | - |
| Resolution of Native Title in the South West of Western Australia (Settlement) | - | 188 | - | - | - |
| Revision to Accommodation Expenses for the David Malcolm Justice Centre ... | (811) | (457) | (898) | (923) | 204 |
| Revision to Indexation for Non-Salary Expenses | - | (695) | (3,059) | (7,060) | (11,118) |

(a) Not able to be disclosed, pending final outcomes.

Significant Issues Impacting the Agency

- The Department is working with the Department of Treasury, Office of the Director of Public Prosecutions, Western Australia Police and Legal Aid Western Australia (LAWA) in the development of a Justice Pipeline Model to simulate the flow of activities and costs in Western Australia's criminal justice system and to estimate the downstream impact of future policy and parameter changes.
- The Government's law reform agenda will strengthen the justice system's focus on victims of crime. This will involve a range of changes including: strengthening dangerous sex offender laws; removing limitation periods for civil actions by victims of child sexual abuse; introducing a High Risk Violent Offenders Board; introducing 'no body, no parole' laws and providing for the expungement of historical convictions related to consensual same sex activity.
- The Department continues to work on reducing the over representation of Aboriginal people within, or at risk of, entering the justice system. Specific projects are being further developed to address instances where Aboriginal persons are in custody due to driver's license offences or unpaid fines; the provision of victim support services for Aboriginal people in remote areas; and the introduction of a custody notification service.
- The Registry of Births, Deaths and Marriages is implementing legislative changes to the *Births, Deaths and Marriages Registration Act 1998* to improve change of name processes and to strengthen identification and enrolment processes to maximise its contribution to the national identity management and security agenda.
- The Office of the Public Advocate continues to experience increasing demand for statutory services to vulnerable adults with decision-making disabilities as a result of the ageing population and increasing numbers of people with an intellectual disability or mental illness who require a guardian.

- The rapid growth in the number of clients with little or no capacity to pay for services referred to the Public Trustee by the State Administrative Tribunal has further increased the proportion of Public Trustee clients whose fees are rebated under an operating subsidy.
- The unprecedented demand for legal aid assistance continues to place pressure on the court-based services provided by LAWA, in particular grants of legal aid.
- The high growth in the adult prisoner population has led to increased pressure on the custodial estate's existing assets and infrastructure. The Department has recruited additional custodial staff, and will work to better manage capacity by optimising the existing prison estate and is planning for future infrastructure needs.
- As part of the Government's Methamphetamine Action Plan, the first of two dedicated Alcohol and Other Drugs (AOD) rehabilitation prisons will be established at the Wandoo Facility. The prison will be operated with a therapeutic model of care incorporating good practice in AOD rehabilitation. The current Wandoo Facility contract is scheduled to expire during 2017-18. The Government has announced that the facility will be operated by the Department of Justice.
- New adult rehabilitation and reintegration service delivery specifications and service outcomes have been developed in consultation with the non-government sector and other key stakeholders. The new service outcomes promote a strong focus on the needs of offenders, in a more targeted, integrated and individualised approach.
- The Department will continue to progress measures which further improve safety and security at Banksia Hill Detention Centre through a range of initiatives including: emergency response training; strengthening security around management units; and tighter controls around decision-making and recording processes in relation to detainee management plans.

Resource Agreement

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

The relationship of Ministers to services is shown below:

| Responsible Minister | Services |
|----------------------------------|---|
| Attorney General | 1. Court and Tribunal Services 2. Advocacy, Guardianship and Administration Services 3. Trustee Services 4. Births, Deaths and Marriages 5. Services to Government 6. Legal Aid Assistance |
| Minister for Corrective Services | 7. Adult Corrective Services 8. Youth Justice Services |

Outcomes, Services and Key Performance Information

The Outcomes, Services and Key Performance Information reflect the amalgamation of the Departments of the Attorney General and Corrective Services due to Machinery of Government changes on 1 July 2017. Where practical, the 2015-16 Actual, 2016-17 Budget and 2016-17 Estimated Actual has been recast for comparative purposes.

Relationship to Government Goals

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

| Government Goal | Desired Outcomes | Services |
|---|---|--|
| Strong Communities: Safe communities and supported families. | An efficient, accessible court and tribunal system. | 1. Court and Tribunal Services |
| | Trustee, Guardianship and Administration services are accessible to all Western Australians. | 2. Advocacy, Guardianship and Administration Services 3. Trustee Services |
| | Western Australian birth, death and marriage certificates are accurate and accessible. | 4. Births, Deaths and Marriages |
| | Government receives quality, timely legal and legislative drafting services. | 5. Services to Government |
| | Equitable access to legal services and information. | 6. Legal Aid Assistance |
| | A safe, secure and decent corrective services which contributes to community safety and reduces offenders' involvement in the justice system. | 7. Adult Corrective Services 8. Youth Justice Services |

Service Summary

| Expense | 2015-16 | 2016-17 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---|------------------|------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | Actual \$'000 | Budget \$'000 | Estimated Actual \$'000 | Budget Estimate \$'000 | Forward Estimate \$'000 | Forward Estimate \$'000 | Forward Estimate \$'000 |
| 1. Court and Tribunal Services | 444,266 | 391,993 | 401,053 | 395,281 | 381,572 | 381,074 | 379,894 |
| 2. Advocacy, Guardianship and Administration Services | 6,905 | 6,689 | 7,181 | 7,306 | 6,268 | 6,342 | 6,368 |
| 3. Trustee Services | 23,553 | 22,316 | 22,222 | 22,899 | 23,305 | 22,885 | 24,218 |
| 4. Births, Deaths and Marriages | 7,034 | 8,062 | 8,586 | 8,697 | 9,914 | 9,905 | 8,634 |
| 5. Services to Government | 66,016 | 51,339 | 61,998 | 51,125 | 48,910 | 46,200 | 46,168 |
| 6. Legal Aid Assistance | 41,888 | 39,356 | 43,461 | 41,708 | 41,837 | 41,632 | 41,820 |
| 7. Adult Corrective Services | 783,514 | 822,677 | 837,032 | 879,463 | 867,595 | 878,025 | 859,096 |
| 8. Youth Justice Services | 102,741 | 113,559 | 101,026 | 101,298 | 96,056 | 96,509 | 97,011 |
| Total Cost of Services | 1,475,917 | 1,455,991 | 1,482,559 | 1,507,777 | 1,475,457 | 1,482,572 | 1,463,209 |

Outcomes and Key Effectiveness Indicators ^(a)

| | 2015-16 Actual | 2016-17 Budget | 2016-17 Estimated Actual | 2017-18 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Outcome: An efficient, accessible court and tribunal system: | | | | | |
| Supreme Court - Criminal - Time to trial | 36 weeks | 28 weeks | 33 weeks | 28 weeks | 1 |
| Supreme Court - Civil - Time to finalise non-trial matters | 18 weeks | 19 weeks | 18 weeks | 19 weeks | |
| District Court - Criminal - Time to trial..... | 32 weeks | 32 weeks | 34 weeks | 32 weeks | |
| State Administrative Tribunal - Time to finalise..... | 16 weeks | 15 weeks | 12 weeks | 15 weeks | 2 |
| Family Court of Western Australia - Time to finalise non-trial matters..... | 38 weeks | 27 weeks | 40 weeks | 27 weeks | 3 |
| Magistrates Court - Criminal and Civil - Time to trial | 23 weeks | 19 weeks | 25 weeks | 19 weeks | 4 |
| Coroner's Court - Time to trial | 164 weeks | 128 weeks | 165 weeks | 128 weeks | 5 |
| Fines Enforcement Registry - Percentage of fines satisfied within 12 months - Fines and costs..... | 39% | 35% | 35% | 35% | |
| Fines Enforcement Registry - Percentage of fines satisfied within 12 months - Infringements..... | 58% | 57% | 53% | 57% | |
| Outcome: Trustee, Guardianship and Administration services are accessible to all Western Australians: | | | | | |
| Percentage of Guardians of last resort allocated in one day | 98% | 95% | 95% | 95% | |
| Percentage of Western Australian deceased estates administered by the Public Trustee..... | 4.1% | 6.5% | 4.3% | 4% | 6 |
| Percentage of clients who have services provided by the Public Trustee under an operating subsidy | 53% | 35% | 54% | 50% | 7 |
| Outcome: Western Australian birth, death and marriage certificates are accurate and accessible: | | | | | |
| Percentage of certificates of birth, death or marriage issued within two days..... | 97% | 90% | 97% | 90% | |
| Extent to which births, deaths and marriages source information is recorded error free | 97% | 97% | 98% | 97% | |
| Outcome: Government receives quality, timely legal and legislative drafting services: | | | | | |
| Extent to which government agencies are satisfied with legal services | 100% | 90% | 100% | 90% | |
| Extent to which legislation is drafted in a timely manner to effect the Government's legislative program..... | 98% | 90% | 100% | 95% | 8 |
| Outcome: Equitable access to legal services and information: | | | | | |
| Percentage of eligible applicants who receive a grant of legal aid..... | 88% | 87% | 85% | 85% | |
| Percentage of persons who are provided with a duty lawyer service..... | 16% | 17% | 20% | 20% | |
| Percentage of callers successfully accessing Infoline services | 60% | 67% | 67% | 67% | |
| Outcome: A safe, secure and decent corrective services which contributes to community safety and reduces offenders' involvement in the justice system: | | | | | |
| Number of escapes - adult | 11 | nil | 3 | nil | |
| Number of escapes - youth | nil | nil | nil | nil | |
| Rate of serious assault per 100 prisoners..... | 1.01 | <0.48 | 0.97 | <0.48 | 9 |
| Average out of cell hours..... | 12.5 | 12 | 12.3 | 12 | |
| Successful completion of community correction orders - adults ^(b) | 61.4% | 64% | 61.3% | 64% | |
| Successful completion of community-based orders - juveniles ^(b) | 55.2% | 68% | 56.2% | 68% | 10 |
| Rate of return - offender programs (adult) | 42.7% | 39% | 39% | 39% | |
| Rate of return to detention - juveniles | 54.6% | 47% | 55% | 50% | 11 |

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

(b) Measures related to the completion of community orders are calculated by dividing the number of orders successfully completed by the total number of orders terminated, completed or expired either successfully or unsuccessfully.

Explanation of Significant Movements

(Notes)

1. The 2016-17 Estimated Actual exceeds the 2016-17 Budget due to an increased number of committals for trial and greater trial complexity.
2. The 2016-17 Estimated Actual is lower than the 2016-17 Budget as a result of the State Administrative Tribunal's continued active case management.
3. The 2016-17 Estimated Actual is higher than the 2016-17 Budget due to continued growth in the complexity and volume of final order parenting applications and court ordered finalisations and the reallocation of magistrates to trial work to help address the delay to trial, thereby reducing the Court's capacity to hear non-trial matters.
4. The 2016-17 Estimated Actual exceeds the 2015-16 Actual and the 2016-17 Budget due to growth in the number of criminal cases and charges per case lodged.
5. The 2016-17 Estimated Actual is higher than the 2015-16 Actual and the 2016-17 Budget as the Coroner's Court has prioritised older and more complex inquest cases (cases older than 128 weeks).
6. The percentage of deceased estates administered by the Public Trustee is lower in the 2016-17 Estimated Actual and the 2017-18 Budget Target, compared to the 2016-17 Budget, as a result of an increase in the number of beneficiaries opting to administer the estates themselves.
7. The increased percentage in the 2016-17 Estimated Actual and the 2017-18 Budget Target, compared to the 2016-17 Budget, is due to the continued high number of referrals from the State Administrative Tribunal where the Public Trustee provides services at subsidised cost to vulnerable clients.
8. The increased percentage in the 2016-17 Estimated Actual and the 2017-18 Budget Target, compared to the 2016-17 Budget, is due to the Parliamentary Counsel's Office being able to fully satisfy its commitments to meet expected timeframes.
9. Managing a prisoner cohort is complex and assaults may be attributed to several factors. Serious assault rates are highly variable due to the small numbers involved.
10. The decreased rate of successful order completions for the 2016-17 Estimated Actual, compared to the 2016-17 Budget, is due to an increased rate of young people failing to comply with the conditions of their order. When a young person does not comply with orders and poses a risk to the community, breach action is warranted to ensure community safety.
11. The 2016-17 Estimated Actual is higher than the 2016-17 Budget due to a greater decline in juveniles exiting detention relative to the number of juveniles returning to detention. The number of juveniles returning to detention continued to decline in 2016-17 (156 returning youths in 2014-15 compared to 110 in 2016-17).

Services and Key Efficiency Indicators

1. Court and Tribunal Services

A prime task of the justice system in serving the community is the determination of cases brought before a court or tribunal. This service relates to financing the cost of delivering court facilities, administrative support and judicial staff to enable these determinations to be made. Part of this function also involves the delivery of court counselling services and a range of civil and criminal enforcement services.

| | 2015-16 Actual | 2016-17 Budget | 2016-17 Estimated Actual | 2017-18 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Total Cost of Service..... | \$'000 444,266 | \$'000 391,993 | \$'000 401,053 | \$'000 395,281 | |
| Less Income..... | 93,824 | 101,308 | 99,654 | 103,294 | |
| Net Cost of Service..... | 350,442 | 290,685 | 301,399 | 291,987 | |
| Employees (Full Time Equivalents) ^(a) | 1,149 | 1,271 | 1,272 | 1,280 | |
| Efficiency Indicators ^{(b) (c)} | | | | | |
| Supreme Court | | | | | |
| Criminal - Cost per Case..... | \$37,688 | \$38,258 | \$49,467 | \$43,844 | |
| Civil - Cost per Case..... | \$13,381 | \$12,096 | \$11,609 | \$10,118 | |
| Court of Appeal - Cost per Case..... | \$35,851 | \$24,659 | \$25,483 | \$20,696 | |
| District Court | | | | | |
| Criminal - Cost per Case..... | \$21,395 | \$18,405 | \$19,865 | \$19,788 | |
| Civil - Cost per Case..... | \$6,798 | \$6,160 | \$4,518 | \$4,204 | |
| State Administrative Tribunal - Cost per Case..... | \$3,862 | \$3,977 | \$4,275 | \$4,129 | |
| Family Court - Cost per Case..... | \$1,905 | \$2,096 | \$2,213 | \$2,095 | |
| Magistrates Court | | | | | |
| Criminal - Cost per Case..... | \$918 | \$933 | \$670 | \$635 | |
| Civil - Cost per Case..... | \$354 | \$372 | \$598 | \$571 | |
| Coroner's Court - Cost per Case..... | \$5,252 | \$5,530 | \$5,753 | \$5,492 | |
| Children's Court | | | | | |
| Criminal - Cost per Case..... | \$1,024 | \$996 | \$588 | \$537 | |
| Civil - Cost per Case..... | \$768 | \$763 | \$2,232 | \$1,963 | |
| Fines Enforcement Registry - Cost per Enforcement..... | \$26 | \$28 | \$28 | \$30 | |

(a) This includes judicial staff that are not employees of the Department.

(b) Cost per Case is calculated as the total gross cost divided by finalisations (with the exception of the Fines Enforcement Registry indicator which is based on lodgements). This measures the average cost per case for all matters finalised by the court (including matters finalised without trial and those finalised administratively). As such this is not a measure of the cost per trial. A trial matter itself could be expected to cost significantly in excess of the average cost figures outlined in this table.

(c) From the 2016-17 Estimated Actual, there has been a refinement to the cost allocation between civil and criminal jurisdictions.

2. Advocacy, Guardianship and Administration Services

Advocacy, guardianship and administration services protect and promote the financial interests and welfare of people with decision-making disabilities by providing:

- access to investigation and advocacy services;
- appropriate appointment of guardians and administrators and appropriate interventions in relation to Enduring Powers of Attorney and Enduring Powers of Guardianship;
- guardianship and administration community education services; and
- guardianship and administration services provided by the Public Advocate.

| | 2015-16 Actual | 2016-17 Budget | 2016-17 Estimated Actual | 2017-18 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Total Cost of Service..... | \$'000 6,905 | \$'000 6,689 | \$'000 7,181 | \$'000 7,306 | |
| Less Income..... | 37 | 95 | 42 | 42 | 1 |
| Net Cost of Service..... | 6,868 | 6,594 | 7,139 | 7,264 | |
| Employees (Full Time Equivalents)..... | 49 | 50 | 50 | 52 | |
| Efficiency Indicator | | | | | |
| Average Cost of Providing Advocacy and Guardianship Services..... | \$1,744 | \$1,550 | \$1,747 | \$1,670 | 2 |

Explanation of Significant Movements

(Notes)

1. The decrease in the 2016-17 Estimated Actual and 2017-18 Budget Target, compared to the 2016-17 Budget, results from a review in the allocation of corporate revenues.
2. The increase in the Average Cost of Providing Advocacy and Guardianship Services in the 2016-17 Estimated Actual, compared to the 2016-17 Budget, is due to higher costs following the relocation to new premises.

3. Trustee Services

The Public Trustee is a statutory authority within the provisions of the *Financial Management Act 2006*. It provides a funds management and investment service. It acts as trustee or financial administrator pursuant to the orders of courts or tribunals. It also administers the estates of people who die with or without a will, in accordance with the terms of the will or the relevant law and under the authority of the Supreme Court. The Public Trustee offers high quality, personalised trustee services to meet the needs of all sectors of the Western Australian community.

| | 2015-16 Actual | 2016-17 Budget | 2016-17 Estimated Actual | 2017-18 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Total Cost of Service..... | \$'000 23,553 | \$'000 22,316 | \$'000 22,222 | \$'000 22,899 | |
| Less Income..... | 23,542 | 23,876 | 23,701 | 24,629 | |
| Net Cost of Service..... | 11 | (1,560) | (1,479) | (1,730) | |
| Employees (Full Time Equivalents)..... | 154 | 170 | 170 | 170 | |
| Efficiency Indicators | | | | | |
| Average Cost per Deceased Estate Administered..... | \$2,664 | \$2,523 | \$2,487 | \$2,579 | |
| Average Cost per Trust Managed..... | \$1,870 | \$1,796 | \$1,680 | \$1,855 | |
| Average Cost per Will Prepared..... | \$797 | \$731 | \$828 | \$670 | 1 |

Explanation of Significant Movements

(Notes)

1. The increase in the Average Cost per Will Prepared in the 2016-17 Estimated Actual, compared to the 2016-17 Budget, is due to a lower number of wills prepared, with the 2017-18 Budget Target expected to be lower due to the implementation of cost efficiency measures.

4. Births, Deaths and Marriages

The purpose of the Registrar of Births, Deaths and Marriages is to create and permanently store birth, death and marriage records to enable the public to obtain documentary proof of key life events for legal, personal and historical purposes and also to enable approved organisations to obtain information for research and statistical purposes.

| | 2015-16 Actual | 2016-17 Budget | 2016-17 Estimated Actual | 2017-18 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Total Cost of Service..... | \$'000 7,034 | \$'000 8,062 | \$'000 8,586 | \$'000 8,697 | |
| Less Income..... | 7,839 | 9,424 | 9,372 | 9,724 | |
| Net Cost of Service..... | (805) | (1,362) | (786) | (1,027) | |
| Employees (Full Time Equivalents)..... | 49 | 54 | 54 | 54 | |
| Efficiency Indicator | | | | | |
| Average Cost of Registration Services..... | \$1.76 | \$1.97 | \$2.11 | \$2.09 | |

5. Services to Government ^(a)

Services directly provided by the Department to support the outcomes and activities of other Government agencies.

| | 2015-16 Actual | 2016-17 Budget | 2016-17 Estimated Actual | 2017-18 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Total Cost of Service..... | \$'000 66,016 | \$'000 51,339 | \$'000 61,998 | \$'000 51,125 | 1 |
| Less Income..... | 8,094 | 7,009 | 9,191 | 8,260 | |
| Net Cost of Service..... | 57,922 | 44,330 | 52,807 | 42,865 | |
| Employees (Full Time Equivalents)..... | 349 | 434 | 435 | 433 | |
| Efficiency Indicators | | | | | |
| Average Cost per Legal Matter ^(b) | \$4,313 | \$4,100 | \$4,497 | \$4,400 | 2 |
| Average Cost per Page of Output ^(c) | \$190 | \$220 | \$277 | \$232 | |

(a) This includes the cost of shared services provided to other agencies, including the Commissioner for Children and Young People, Law Reform Commission and Parliamentary Inspector of the Corruption and Crime Commission.

(b) This indicator is calculated by dividing the State Solicitor's Office Total Cost of Services by the number of recorded matters.

(c) This indicator is calculated by dividing the Parliamentary Counsel's Office total operating expenses by the number of new or changed pages of Bills, subsidiary legislation and reprinted texts produced each financial year.

Explanation of Significant Movements

(Notes)

1. The 2016-17 Estimated Actual is higher than the 2016-17 Budget mainly due to one-off funding to meet ex-gratia payments, which are not budgeted for.
2. The increase in the Average Cost per Page of Output in the 2016-17 Estimated Actual, compared to the 2016-17 Budget, is due to the lower number of legislation pages produced as a result of the break in Parliament during the caretaker period of the 2017 State election.

6. Legal Aid Assistance

The community and target groups require access to and the provision of quality legal services. This service responds to the demand for legal assistance through application of priority guidelines. This is achieved through the provision of eligibility and merit tests to enable legal representation to be provided to legally aided clients by grants of aid and assignment of cases to in-house or private practitioners. Legal advice, duty lawyer services and community legal education is provided to assist the wider community to access fair solutions to legal problems at the earliest opportunity.

| | 2015-16 Actual | 2016-17 Budget | 2016-17 Estimated Actual | 2017-18 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Total Cost of Service..... | \$'000 41,888 | \$'000 39,356 | \$'000 43,461 | \$'000 41,708 | |
| Less Income..... | - | - | - | - | |
| Net Cost of Service..... | 41,888 | 39,356 | 43,461 | 41,708 | |
| Employees (Full Time Equivalents)..... | 299 | 341 | 341 | 341 | |
| Efficiency Indicators | | | | | |
| Average Cost per Legal Representation..... | \$3,654 | \$3,725 | \$3,813 | \$3,813 | |
| Average Cost per Legal Information Service..... | \$50 | \$47 | \$56 | \$56 | 1 |
| Average Cost per Legal Advice..... | \$220 | \$221 | \$224 | \$224 | |
| Average Cost per Application for a Grant of Legal Aid Processed..... | \$425 | \$387 | \$426 | \$420 | |
| Average Cost of Delivering Regional Initiatives for Legal Practice..... | \$204 | \$247 | \$198 | \$200 | 2 |

Explanation of Significant Movements

(Notes)

1. The increase in the Average Cost per Legal Information Service in the 2016-17 Estimated Actual and the 2017-18 Budget Target, compared to the 2016-17 Budget, is due to increasing complexity across all law types that result in each information service taking longer to produce. Increases in reported family violence and in indictable and complex criminal matters have also impacted on the result.
2. The decrease in the Average Cost of Delivering Regional Initiatives for Legal Practice in the 2016-17 Estimated Actual, compared to the 2016-17 Budget, is mainly due to extra regional training being delivered to a large number of participants for the Blurred Borders project.

7. Adult Corrective Services

An Adult Offender System that:

- contributes to community confidence;
- provides timely offender services;
- ensures court sanctions are completed; and
- contributes to reducing the rate of re-offending and imprisonment.

| | 2015-16 Actual | 2016-17 Budget | 2016-17 Estimated Actual | 2017-18 Budget Target | Note |
|---|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Total Cost of Service..... | \$'000 783,514 | \$'000 822,677 | \$'000 837,032 | \$'000 879,463 | |
| Less Income ^(a) | 29,806 | 28,513 | 21,265 | 21,420 | |
| Net Cost of Service..... | 753,708 | 794,164 | 815,767 | 858,043 | |
| Employees (Full Time Equivalents)..... | 3,639 | 3,942 | 3,836 | 3,962 | |
| Efficiency Indicators | | | | | |
| Cost per Day of Keeping an Offender in Custody | \$310 | \$357 | \$297 | \$293 | 1 |
| Cost per Day of Managing an Offender through Community Supervision..... | \$45 | \$44 | \$42 | \$41 | |

(a) From the 2016-17 Estimated Actual, income has been impacted by an accounting reclassification.

Explanation of Significant Movements

(Notes)

1. The decrease in the Cost per Day of Keeping an Offender in Custody in the 2016-17 Estimated Actual and the 2017-18 Budget Target, compared to the 2016-17 Budget, reflects the increase in the daily average prisoner population.

8. Youth Justice Services

An accessible and equitable Juvenile Offender System which:

- diverts juveniles and offenders at risk from offending;
- provides timely intervention and resolution of justice issues;
- ensures the statutory requirements of justice are met; and
- contributes to reducing the rate of re-offending and detention.

| | 2015-16 Actual | 2016-17 Budget | 2016-17 Estimated Actual | 2017-18 Budget Target | Note |
|--|-------------------|-------------------|--------------------------------|-----------------------------|------|
| Total Cost of Service..... | \$'000 102,741 | \$'000 113,559 | \$'000 101,026 | \$'000 101,298 | |
| Less Income ^(a) | 2,040 | 2,070 | 618 | 471 | |
| Net Cost of Service..... | 100,701 | 111,489 | 100,408 | 100,827 | |
| Employees (Full Time Equivalents)..... | 588 | 621 | 580 | 602 | |
| Efficiency Indicators | | | | | |
| Cost per Day of Keeping a Juvenile in Detention..... | \$990 | \$838 | \$977 | \$815 | 1 |
| Cost per Day of Managing a Juvenile through Community Supervision..... | \$97 | \$101 | \$100 | \$106 | 2 |

(a) From the 2016-17 Estimated Actual, income has been impacted by an accounting reclassification.

Explanation of Significant Movements

(Notes)

1. The increase in the Cost per Day of Keeping a Juvenile in Detention in the 2016-17 Estimated Actual, compared to the 2016-17 Budget and the 2017-18 Budget Target, reflects a lower than budgeted number of juveniles in detention.
2. The increase in the Cost per Day of Managing a Juvenile through Community Supervision in the 2017-18 Budget Target, compared to the 2016-17 Budget, is due to vacant positions being filled in community programs.

Asset Investment Program

To support the delivery of the Department's services, a total of \$61.4 million is budgeted to be spent on asset investment in 2017-18, which includes the following:

- \$9.6 million to establish the State's Alcohol and Other Drugs (AOD) rehabilitation prison at the Wandoo Facility, which will provide targeted drug and alcohol programs to help reduce reoffending, as part of the Government's Methamphetamine Action Plan;
- \$600,000 on drug detection assets at the State's AOD rehabilitation prison at the Wandoo Facility;
- \$25.6 million is allocated to the Custodial Infrastructure Program, including short and medium-term projects that increase prison capacity, upon Government approval;
- \$10.4 million for ongoing maintenance and infrastructure upgrades across all of the Department's owned and leased facilities;
- \$2.8 million for the Registry of Births, Deaths and Marriages to continue working towards the modernisation of the Western Australian Registry System;
- \$1.3 million to invest in audio-visual facilities in court locations across the metropolitan and regional areas, which are aimed at improving service delivery to regional sites, as well as reducing risks associated with transporting people in custody over long distances;
- \$3.7 million for other information and communication technology (ICT) projects;
- \$2.2 million for minor works to accommodate Victim Support Services and completion of security upgrades at the Broome and Karratha courthouses;
- \$2.1 million to remediate and upgrade the Acacia Prison Wastewater Treatment Plant; and
- \$927,000 for the continuation of the Cell Upgrade and Ligature Minimisation Program across the prison estate.

| | Estimated Total Cost \$'000 | Estimated Expenditure to 30-6-17 \$'000 | 2016-17 Estimated Expenditure \$'000 | 2017-18 Budget Estimate \$'000 | 2018-19 Forward Estimate \$'000 | 2019-20 Forward Estimate \$'000 | 2020-21 Forward Estimate \$'000 |
|---|-----------------------------------|--|---|---|--|--|--|
| WORKS IN PROGRESS | | | | | | | |
| Administrative | | | | | | | |
| Information Projects | | | | | | | |
| Business Systems - Corporate Information | | | | | | | |
| Management Systems..... | 11,740 | 9,146 | 585 | 600 | 642 | 676 | 676 |
| Court Audio/Visual Maintenance and Enhancements | 18,058 | 12,592 | 1,154 | 1,256 | 1,356 | 1,427 | 1,427 |
| ICT Infrastructure Upgrade | 29,071 | 24,375 | 1,953 | 1,073 | 1,167 | 1,228 | 1,228 |
| Replacement of Western Australian Registration System..... | | | | | | | |
| | 5,314 | 1,207 | 1,193 | 2,800 | 1,307 | - | - |
| Upgrading of Alesco, Financial and Budgeting System.... | | | | | | | |
| | 4,224 | 2,673 | - | 1,551 | - | - | - |
| Physical Infrastructure | | | | | | | |
| Carnarvon Police and Justice Complex..... | | | | | | | |
| | 52,500 | 51,900 | 1,620 | 600 | - | - | - |
| Court and Judicial Security | | | | | | | |
| | 8,646 | 6,427 | 650 | 509 | 550 | 580 | 580 |
| Kununurra, Broome and Karratha Courthouses ^(a) | | | | | | | |
| | 40,931 | 38,726 | 6,126 | 2,205 | - | - | - |
| Adult Custodial | | | | | | | |
| Building Infrastructure and Maintenance..... | | | | | | | |
| | 37,956 | 27,275 | 2,476 | 2,548 | 2,619 | 2,757 | 2,757 |
| Custodial Infrastructure Program - Administered Equity..... | | | | | | | |
| | 151,237 | 125,677 | 5,123 | 25,560 | - | - | - |
| Community and Youth Justice (CYJ) | | | | | | | |
| Building and Infrastructure and Maintenance..... | | | | | | | |
| | 3,582 | 2,229 | 563 | 323 | 332 | 349 | 349 |
| Office Accommodation North West Metro (Mirrabooka).... | | | | | | | |
| | 958 | 40 | 20 | 918 | - | - | - |
| Corporate - Physical Infrastructure | | | | | | | |
| Asset Replacement | | | | | | | |
| | 3,836 | 1,635 | 779 | 525 | 540 | 568 | 568 |
| Office Equipment Replacement | | | | | | | |
| | 3,837 | 3,611 | 53 | 55 | 57 | 57 | 57 |
| Prison Services | | | | | | | |
| Additional Prisoner Accommodation - Infrastructure and Systems Upgrade and Replacement Programs | | | | | | | |
| | 76,313 | 63,088 | 3,067 | 3,154 | 3,243 | 3,414 | 3,414 |
| Cell Upgrade and Ligature Minimisation Program..... | | | | | | | |
| | 2,991 | 1,183 | 1,079 | 927 | 881 | - | - |

| | Estimated Total Cost \$'000 | Estimated Expenditure to 30-6-17 \$'000 | 2016-17 Estimated Expenditure \$'000 | 2017-18 Budget Estimate \$'000 | 2018-19 Forward Estimate \$'000 | 2019-20 Forward Estimate \$'000 | 2020-21 Forward Estimate \$'000 |
|--|-----------------------------------|--|---|---|--|--|--|
| COMPLETED WORKS | | | | | | | |
| Administrative - Physical Infrastructure | | | | | | | |
| Building Infrastructure and Maintenance | | | | | | | |
| 2016-17 Program..... | 1,144 | 1,144 | 1,144 | - | - | - | - |
| Fitzroy Crossing Courthouse | 5,026 | 5,026 | 175 | - | - | - | - |
| Replacement Office Equipment | | | | | | | |
| 2013-14 Program..... | 2,483 | 2,483 | 1,482 | - | - | - | - |
| 2016-17 Program..... | 1,607 | 1,607 | 1,607 | - | - | - | - |
| Adult Custodial | | | | | | | |
| Community Safety Network..... | 497 | 497 | 302 | - | - | - | - |
| Female Prisons - Women's Custodial Estate | 24,300 | 24,300 | 13,750 | - | - | - | - |
| West Kimberley Regional Prison | 121,783 | 121,783 | 1,770 | - | - | - | - |
| CYJ - Community Justice Services (CJS) Office | | | | | | | |
| Establishment and Refurbishment - 2016-17 Program..... | 751 | 751 | 751 | - | - | - | - |
| Corporate | | | | | | | |
| Decommissioning Shared Corporate Services Project | 2,960 | 2,960 | 599 | - | - | - | - |
| System Management | | | | | | | |
| ICT Infrastructure Upgrade | 20,604 | 20,604 | 2,027 | - | - | - | - |
| Information Technology Systems | | | | | | | |
| Life Extension and Upgrades - Administered Equity.... | 5,850 | 5,850 | 281 | - | - | - | - |
| Prison Services - Prison Industries - Mobile Plant | | | | | | | |
| 2016-17 Program..... | 1,221 | 1,221 | 1,221 | - | - | - | - |
| NEW WORKS | | | | | | | |
| Administrative | | | | | | | |
| Information Projects - State Solicitor's Office | | | | | | | |
| Legal Practice Systems | 500 | - | - | 500 | - | - | - |
| Physical Infrastructure | | | | | | | |
| Building Infrastructure and Maintenance | 4,878 | - | - | 1,099 | 1,217 | 1,281 | 1,281 |
| Replacement Office Equipment..... | 6,419 | - | - | 1,501 | 1,584 | 1,667 | 1,667 |
| Adult Custodial | | | | | | | |
| Acacia Wastewater Treatment Plant..... | 2,070 | - | - | 2,070 | - | - | - |
| Election Commitment - Methamphetamine Action Plan | | | | | | | |
| Wandoo Facility..... | 9,584 | - | - | 9,584 | - | - | - |
| Drug Testing..... | 600 | - | - | 600 | - | - | - |
| CYJ - CJS Office Establishment and Refurbishment..... | | | | | | | |
| 3,232 | - | - | 772 | 792 | 834 | 834 | |
| Prison Services - Prison Industries - Mobile Plant..... | | | | | | | |
| 2,710 | - | - | 651 | 663 | 698 | 698 | |
| Total Cost of Asset Investment Program..... | 669,413 | 560,010 | 51,550 | 61,381 | 16,950 | 15,536 | 15,536 |
| FUNDED BY | | | | | | | |
| Capital Appropriation | | | 13,327 | 17,275 | 4,596 | 3,911 | 3,911 |
| Drawdowns from the Holding Account..... | | | 11,998 | 10,628 | 11,047 | 11,625 | 11,625 |
| Funding Included in Department of Treasury | | | | | | | |
| Administered Item | | | 4,008 | 25,560 | - | - | - |
| Internal Funds and Balances..... | | | 15,913 | 5,713 | 1,307 | - | - |
| Drawdowns from Royalties for Regions Fund ^(b) | | | 6,304 | 2,205 | - | - | - |
| Total Funding..... | | | 51,550 | 61,381 | 16,950 | 15,536 | 15,536 |

(a) Funded from the Royalties for Regions Fund.

(b) Regional Infrastructure and Headworks Fund.

Financial Statements

The 2015-16 Actual, 2016-17 Budget and 2016-17 Estimated Actual financial data has been recast for comparative purposes due to Machinery of Government changes to amalgamate the Departments of the Attorney General and Corrective Services on 1 July 2017.

Income Statement

Expenses

The \$62.3 million (8.4%) increase in employee benefits between the 2016-17 Estimated Actual and the 2017-18 Budget Estimate primarily relates to an increase in officers required to manage a forecast increase in the adult prisoner population, funded from an increase in appropriation. The impact on the Total Cost of Services resulting from forecast growth in the adult prisoner population over the forward estimates period is offset by approved savings measures, including the Agency Expenditure Review savings targets, over the same period.

INCOME STATEMENT ^(a)
(Controlled)

| | 2015-16 | 2016-17 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Estimated | Budget | Forward | Forward | Forward |
| | \$'000 | \$'000 | Actual | Estimate | Estimate | Estimate | Estimate |
| | | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| COST OF SERVICES | | | | | | | |
| Expenses | | | | | | | |
| Employee benefits ^(b) | 786,895 | 776,897 | 741,519 | 803,829 | 787,401 | 790,848 | 774,619 |
| Grants and subsidies ^(c) | 102,290 | 85,187 | 103,609 | 98,722 | 89,670 | 89,931 | 89,925 |
| Supplies and services..... | 321,163 | 330,921 | 347,241 | 330,227 | 327,355 | 325,468 | 329,701 |
| Accommodation..... | 96,704 | 87,346 | 106,736 | 85,940 | 86,268 | 88,280 | 89,493 |
| Depreciation and amortisation..... | 64,481 | 55,534 | 59,049 | 62,226 | 61,608 | 61,608 | 58,678 |
| Other expenses..... | 104,384 | 120,106 | 124,405 | 126,833 | 123,155 | 126,437 | 120,793 |
| TOTAL COST OF SERVICES | 1,475,917 | 1,455,991 | 1,482,559 | 1,507,777 | 1,475,457 | 1,482,572 | 1,463,209 |
| Income | | | | | | | |
| Sale of goods and services..... | 35,549 | 39,020 | 38,168 | 40,789 | 39,675 | 39,714 | 39,740 |
| Regulatory fees and fines..... | 65,120 | 71,882 | 71,882 | 76,021 | 75,430 | 76,647 | 78,036 |
| Grants and subsidies..... | 14,516 | 14,548 | 15,048 | 14,755 | 14,937 | 14,937 | 14,937 |
| Other revenue | 45,506 | 42,268 | 34,168 | 31,698 | 29,619 | 28,611 | 29,071 |
| Resources received free of charge | | | | | | | |
| Commonwealth | 4,491 | 4,577 | 4,577 | 4,577 | 4,577 | 4,577 | 4,650 |
| Total Income | 165,182 | 172,295 | 163,843 | 167,840 | 164,238 | 164,486 | 166,434 |
| NET COST OF SERVICES | 1,310,735 | 1,283,696 | 1,318,716 | 1,339,937 | 1,311,219 | 1,318,086 | 1,296,775 |
| INCOME FROM STATE GOVERNMENT | | | | | | | |
| Service appropriations..... | 1,182,053 | 1,220,611 | 1,273,366 | 1,299,888 | 1,274,122 | 1,284,249 | 1,260,072 |
| Resources received free of charge..... | 7,552 | 4,080 | 5,599 | 3,832 | 3,828 | 3,825 | 3,825 |
| Liabilities assumed by the Treasurer | 70,305 | 16,450 | 16,450 | 16,450 | 16,450 | 16,450 | 16,450 |
| Royalties for Regions Fund: | | | | | | | |
| Regional Community Services Fund | 19,064 | 12,838 | 8,314 | 9,038 | 5,143 | 2,325 | 2,331 |
| Regional Infrastructure and Headworks | | | | | | | |
| Fund | 949 | 106 | 106 | - | - | - | - |
| Other appropriations..... | 16,004 | 33,278 | 22,434 | 11,509 | 11,997 | 11,683 | 14,616 |
| TOTAL INCOME FROM STATE GOVERNMENT | 1,295,927 | 1,287,363 | 1,326,269 | 1,340,717 | 1,311,540 | 1,318,532 | 1,297,294 |
| SURPLUS/(DEFICIENCY) FOR THE PERIOD | (14,808) | 3,667 | 7,553 | 780 | 321 | 446 | 519 |

(a) Full audited financial statements are published in the agencies' Annual Report.

(b) The Full Time Equivalents for 2015-16 Actual, 2016-17 Estimated Actual and 2017-18 Budget Estimate are 6,276, 6,738 and 6,894 respectively. In some cases the figures for 2015-16 and 2016-17 may differ from previously published figures due to changes in calculation methodology.

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

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

| | 2015-16 | 2016-17 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| | Actual | Budget | Estimated | Budget | Forward | Forward | Forward |
| | \$'000 | \$'000 | Actual | Estimate | Estimate | Estimate | Estimate |
| | | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Accused Costs Payments | 4,186 | 1,379 | 1,379 | 1,379 | 1,379 | 1,379 | 1,379 |
| Criminal Injuries Compensation Payments | 42,131 | 31,817 | 38,210 | 40,707 | 31,817 | 31,817 | 31,817 |
| Ex-Gratia and Act of Grace Payments..... | 1,850 | - | 7,471 | - | - | - | - |
| Legal Aid Assistance Grant..... | 41,888 | 39,356 | 43,461 | 41,708 | 41,837 | 41,632 | 41,820 |
| Other Grants, Subsidies and Transfer Payments..... | 2,750 | 1,832 | 1,832 | 2,737 | 1,690 | 1,832 | 1,832 |
| Prisoner Gratuity Payments | 9,485 | 10,803 | 11,256 | 12,191 | 12,947 | 13,271 | 13,077 |
| TOTAL | 102,290 | 85,187 | 103,609 | 98,722 | 89,670 | 89,931 | 89,925 |

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

| | 2015-16 Actual \$'000 | 2016-17 Budget \$'000 | 2016-17 Estimated Actual \$'000 | 2017-18 Budget Estimate \$'000 | 2018-19 Forward Estimate \$'000 | 2019-20 Forward Estimate \$'000 | 2020-21 Forward Estimate \$'000 |
|--|-----------------------------|-----------------------------|--|---|--|--|--|
| CURRENT ASSETS | | | | | | | |
| Cash assets | 16,864 | 28,714 | 33,786 | 34,407 | 36,491 | 38,575 | 40,732 |
| Restricted cash | 26,556 | 2,250 | 11,380 | 7,105 | 5,673 | 5,673 | 5,673 |
| Holding account receivables | 11,998 | 12,010 | 10,628 | 11,047 | 11,625 | 11,625 | 2,948 |
| Receivables | 19,358 | 14,504 | 19,358 | 19,358 | 19,358 | 19,358 | 19,358 |
| Other | 10,531 | 2,959 | 8,325 | 6,075 | 6,075 | 6,075 | 6,075 |
| Assets held for sale | 1,200 | - | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| Total current assets | 86,507 | 60,437 | 84,677 | 79,192 | 80,422 | 82,506 | 75,986 |
| NON-CURRENT ASSETS | | | | | | | |
| Holding account receivables | 308,610 | 354,534 | 355,916 | 409,495 | 461,878 | 511,861 | 568,057 |
| Property, plant and equipment | 2,165,643 | 2,427,724 | 2,372,829 | 2,345,105 | 2,305,258 | 2,263,170 | 2,225,075 |
| Intangibles | 13,389 | 18,405 | 15,476 | 13,044 | 10,134 | 7,831 | 7,631 |
| Restricted cash | - | 2,905 | 2,905 | 5,882 | 6,497 | 7,112 | 7,737 |
| Other | 39,097 | 28,536 | 33,257 | 56,050 | 54,149 | 52,468 | 47,621 |
| Total non-current assets | 2,526,739 | 2,832,104 | 2,780,383 | 2,829,576 | 2,837,916 | 2,842,442 | 2,856,121 |
| TOTAL ASSETS | 2,613,246 | 2,892,541 | 2,865,060 | 2,908,768 | 2,918,338 | 2,924,948 | 2,932,107 |
| CURRENT LIABILITIES | | | | | | | |
| Employee provisions | 137,641 | 136,008 | 127,941 | 127,941 | 127,941 | 127,941 | 127,941 |
| Payables | 63,477 | 55,303 | 64,948 | 66,586 | 68,224 | 69,862 | 71,500 |
| Other | 14,087 | 14,002 | 15,350 | 16,734 | 18,202 | 19,630 | 21,254 |
| Total current liabilities | 215,205 | 205,313 | 208,239 | 211,261 | 214,367 | 217,433 | 220,695 |
| NON-CURRENT LIABILITIES | | | | | | | |
| Employee provisions | 25,496 | 27,035 | 25,496 | 27,896 | 30,296 | 30,296 | 30,296 |
| Borrowings | 202,863 | 413,421 | 410,913 | 402,286 | 392,820 | 382,234 | 368,008 |
| Other | 1,505 | 1,422 | 1,505 | 1,505 | 1,505 | 1,505 | 1,505 |
| Total non-current liabilities | 229,864 | 441,878 | 437,914 | 431,687 | 424,621 | 414,035 | 399,809 |
| TOTAL LIABILITIES | 445,069 | 647,191 | 646,153 | 642,948 | 638,988 | 631,468 | 620,504 |
| EQUITY | | | | | | | |
| Contributed equity | 1,333,248 | 1,353,032 | 1,375,835 | 1,433,935 | 1,447,144 | 1,460,828 | 1,478,432 |
| Accumulated surplus/(deficit) ^(b) | (2,104) | 5,263 | 5,449 | 780 | 1,101 | 1,547 | 2,066 |
| Reserves | 837,033 | 887,055 | 837,623 | 831,105 | 831,105 | 831,105 | 831,105 |
| Total equity | 2,168,177 | 2,245,350 | 2,218,907 | 2,265,820 | 2,279,350 | 2,293,480 | 2,311,603 |
| TOTAL LIABILITIES AND EQUITY | 2,613,246 | 2,892,541 | 2,865,060 | 2,908,768 | 2,918,338 | 2,924,948 | 2,932,107 |

(a) Full audited financial statements are published in the agencies' Annual Report.

(b) The Accumulated surplus 2016-17 Estimated Actual of \$5.4 million is recognised as Contributed equity from 2017-18 onwards to acknowledge the transfer of functions to the new Department of Justice.

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

| | 2015-16 | 2016-17 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Budget | Estimated | Budget | Forward | Forward | Forward |
| | \$'000 | \$'000 | Actual | Estimate | Estimate | Estimate | Estimate |
| | | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| CASHFLOWS FROM STATE GOVERNMENT | | | | | | | |
| Service appropriations..... | 1,124,766 | 1,162,677 | 1,215,432 | 1,235,262 | 1,210,114 | 1,222,641 | 1,200,928 |
| Capital appropriation..... | 28,428 | 20,405 | 43,405 | 24,887 | 13,209 | 13,684 | 17,604 |
| Holding account drawdowns..... | 11,773 | 11,998 | 11,998 | 10,628 | 11,047 | 11,625 | 11,625 |
| Royalties for Regions Fund: | | | | | | | |
| Regional Community Services Fund..... | 19,064 | 12,838 | 8,314 | 9,038 | 5,143 | 2,325 | 2,331 |
| Regional Infrastructure and Headworks Fund..... | 3,830 | 6,105 | 6,410 | 2,205 | - | - | - |
| Receipts paid into Consolidated Account..... | (3,208) | - | (1,388) | - | - | - | - |
| Administered appropriations..... | 16,004 | 43,661 | 26,442 | 37,069 | 11,997 | 11,683 | 14,616 |
| Net cash provided by State Government..... | 1,200,657 | 1,257,684 | 1,310,613 | 1,319,089 | 1,251,510 | 1,261,958 | 1,247,104 |
| CASHFLOWS FROM OPERATING ACTIVITIES | | | | | | | |
| Payments | | | | | | | |
| Employee benefits..... | (738,378) | (759,315) | (733,637) | (783,833) | (767,439) | (773,310) | (757,013) |
| Grants and subsidies..... | (102,290) | (85,187) | (103,609) | (98,747) | (89,695) | (89,956) | (89,950) |
| Supplies and services..... | (305,209) | (325,984) | (343,147) | (326,372) | (323,388) | (321,428) | (325,818) |
| Accommodation..... | (96,704) | (82,501) | (99,529) | (80,543) | (80,969) | (83,011) | (84,024) |
| Other payments..... | (167,003) | (150,534) | (172,725) | (174,833) | (172,984) | (176,288) | (173,026) |
| Receipts ^(b) | | | | | | | |
| Regulatory fees and fines..... | 65,120 | 71,882 | 71,882 | 76,021 | 75,430 | 76,647 | 78,036 |
| Grants and subsidies..... | 19,007 | 14,548 | 15,048 | 14,755 | 14,937 | 14,937 | 14,937 |
| Sale of goods and services..... | 35,549 | 39,020 | 38,168 | 40,789 | 39,675 | 39,714 | 39,740 |
| GST receipts..... | 62,634 | 53,359 | 53,359 | 53,359 | 53,359 | 53,359 | 53,359 |
| Other receipts..... | 44,572 | 42,268 | 34,168 | 31,698 | 29,619 | 28,611 | 29,071 |
| Net cash from operating activities..... | (1,182,702) | (1,182,444) | (1,240,022) | (1,247,706) | (1,221,455) | (1,230,725) | (1,214,688) |
| CASHFLOWS FROM INVESTING ACTIVITIES | | | | | | | |
| Purchase of non-current assets..... | (39,082) | (49,008) | (51,550) | (61,381) | (16,950) | (15,536) | (15,536) |
| Proceeds from sale of non-current assets..... | 16 | - | - | - | - | - | - |
| Net cash from investing activities..... | (39,066) | (49,008) | (51,550) | (61,381) | (16,950) | (15,536) | (15,536) |
| CASHFLOWS FROM FINANCING ACTIVITIES | | | | | | | |
| Other payments..... | (5,116) | (30,250) | (9,666) | (10,679) | (11,838) | (12,998) | (14,098) |
| Net cash from financing activities..... | (5,116) | (30,250) | (9,666) | (10,679) | (11,838) | (12,998) | (14,098) |
| NET INCREASE/(DECREASE) IN CASH HELD..... | | | | | | | |
| | (26,227) | (4,018) | 9,375 | (677) | 1,267 | 2,699 | 2,782 |
| Cash assets at the beginning of the reporting period..... | 69,647 | 37,887 | 43,420 | 48,071 | 47,394 | 48,661 | 51,360 |
| Net cash transferred to/from other agencies.... | - | - | (4,724) | - | - | - | - |
| Cash assets at the end of the reporting period..... | 43,420 | 33,869 | 48,071 | 47,394 | 48,661 | 51,360 | 54,142 |

(a) Full audited financial statements are published in the agencies' Annual Report.

(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)

| | 2015-16 | 2016-17 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Budget | Estimated | Budget | Forward | Forward | Forward |
| | \$'000 | \$'000 | Actual | Estimate | Estimate | Estimate | Estimate |
| | | | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Regulatory Fees and Fines | | | | | | | |
| District Court Fees..... | 5,577 | 6,269 | 6,269 | 6,379 | 6,491 | 6,604 | 6,720 |
| Family Court Fees..... | 5,856 | 7,129 | 7,129 | 6,476 | 6,638 | 6,638 | 6,804 |
| Fines Enforcement Registry Fees..... | 35,728 | 39,087 | 39,087 | 43,009 | 41,710 | 42,440 | 43,183 |
| Magistrates Court Fees..... | 8,159 | 9,090 | 9,090 | 9,676 | 9,927 | 10,115 | 10,289 |
| Sheriff's Office Fees..... | 223 | 246 | 246 | 251 | 255 | 259 | 264 |
| State Administrative Tribunal Fees..... | 631 | 714 | 714 | 726 | 738 | 751 | 764 |
| Supreme Court Fees..... | 8,940 | 9,340 | 9,340 | 9,497 | 9,664 | 9,833 | 10,005 |
| Jurors Infringement Fees..... | 6 | 7 | 7 | 7 | 7 | 7 | 7 |
| Grants and Subsidies | | | | | | | |
| Commonwealth Grants..... | 18,480 | 14,074 | 14,574 | 14,276 | 14,458 | 14,458 | 14,458 |
| Departmental..... | 527 | 474 | 474 | 479 | 479 | 479 | 479 |
| Sale of Goods and Services | | | | | | | |
| Other Receipts..... | 124 | 863 | 11 | 1,207 | 200 | 201 | 201 |
| Proceeds from Sale of Industry Goods..... | 2,519 | 3,979 | 3,979 | 3,979 | 3,979 | 3,979 | 3,979 |
| Public Trustee Contributions - Estate Fees and Other Revenue..... | 18,260 | 18,629 | 18,629 | 19,612 | 19,371 | 19,406 | 19,432 |
| Registry Births, Deaths and Marriages Fees... | 7,800 | 9,362 | 9,362 | 9,714 | 9,848 | 9,851 | 9,851 |
| State Solicitor Fees..... | 6,846 | 6,187 | 6,187 | 6,277 | 6,277 | 6,277 | 6,277 |
| GST Receipts | | | | | | | |
| GST Receipts on Sales..... | 4,188 | 4,988 | 4,988 | 4,988 | 4,988 | 4,988 | 4,988 |
| GST Receipts from the Australian Taxation Office..... | 58,446 | 48,371 | 48,371 | 48,371 | 48,371 | 48,371 | 48,371 |
| Other Receipts | | | | | | | |
| Recoup of Criminal Injury Awards..... | 1,710 | 1,731 | 1,731 | 1,776 | 1,776 | 1,776 | 1,776 |
| Recoup of Building Disputes Revenue..... | 2,454 | 2,827 | 2,827 | 2,000 | 2,000 | 2,000 | 2,000 |
| Recoup of Legal Costs..... | 678 | 300 | 300 | 300 | 300 | 300 | 300 |
| Recoup of Residential Tenancy Payments.... | 2,697 | 2,021 | 2,021 | 1,973 | 1,890 | 1,873 | 1,873 |
| Proceeds from Prison Canteen Sales..... | 11,820 | 10,845 | 10,845 | 12,445 | 11,543 | 11,094 | 11,094 |
| Recoup of Prisoner Telephone Calls..... | 3,765 | 3,648 | 3,894 | 3,894 | 3,894 | 3,894 | 3,894 |
| Recoup of Other Costs..... | 6,343 | 15,664 | 7,318 | 4,204 | 3,084 | 3,023 | 3,071 |
| Recoup of Salary Costs..... | 432 | 470 | 470 | 425 | 392 | 345 | 345 |
| Recoup of Workers Compensation Payments..... | 9,573 | 155 | 155 | 155 | 155 | 155 | 155 |
| Public Trustee Contribution Common Account Surplus Interest..... | 5,100 | 4,607 | 4,607 | 4,526 | 4,585 | 4,151 | 4,563 |
| TOTAL..... | 226,882 | 221,077 | 212,625 | 216,622 | 213,020 | 213,268 | 215,143 |

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

DETAILS OF ADMINISTERED TRANSACTIONS

| | 2015-16 Actual \$'000 | 2016-17 Budget \$'000 | 2016-17 Estimated Actual \$'000 | 2017-18 Budget Estimate \$'000 | 2018-19 Forward Estimate \$'000 | 2019-20 Forward Estimate \$'000 | 2020-21 Forward Estimate \$'000 |
|--|-----------------------------|-----------------------------|--|---|--|--|--|
| INCOME | | | | | | | |
| Other | | | | | | | |
| Confiscation of Assets | 13,019 | 7,500 | 10,550 | 11,000 | 11,000 | 11,000 | 11,000 |
| Fines and Penalties | 43,806 | 34,950 | 34,950 | 34,950 | 34,950 | 34,950 | 34,950 |
| Speed and Red Light Fines..... | 19,883 | 17,755 | 20,818 | 23,513 | 22,898 | 21,783 | 21,607 |
| Other Revenue | 8,808 | 9,054 | 9,504 | 9,504 | 9,504 | 9,504 | 9,504 |
| TOTAL ADMINISTERED INCOME | 85,516 | 69,259 | 75,822 | 78,967 | 78,352 | 77,237 | 77,061 |
| EXPENSES | | | | | | | |
| Grants to Charitable and Other Public Bodies | | | | | | | |
| Grants Paid from the Confiscation Proceeds Account..... | 1,785 | 1,900 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Other | | | | | | | |
| Confiscation Expenses Paid from the Confiscation Proceeds Account..... | 7,479 | 5,600 | 6,550 | 7,000 | 7,000 | 7,000 | 7,000 |
| Receipts Paid into the Consolidated Account..... | 40,900 | 43,202 | 43,552 | 43,552 | 43,552 | 43,552 | 43,552 |
| Payment to Road Trauma Trust Account ... | 19,883 | 17,755 | 20,818 | 23,513 | 22,898 | 21,783 | 21,607 |
| Other Expenses..... | 738 | 802 | 902 | 902 | 902 | 902 | 902 |
| TOTAL ADMINISTERED EXPENSES | 70,785 | 69,259 | 75,822 | 78,967 | 78,352 | 77,237 | 77,061 |