

Part 17

Attorney General

Summary of Portfolio Appropriations

Agency	2016-17 Budget \$'000	2016-17 Estimated Actual '000	2017-18 Budget Estimate '000
Corruption and Crime Commission			
– Delivery of Services	30,114	30,114	29,883
Total	30,114	30,114	29,883
Commissioner for Equal Opportunity			
– Delivery of Services	3,831	3,894	3,809
Total	3,831	3,894	3,809
Office of the Director of Public Prosecutions			
– Delivery of Services	35,057	35,057	37,269
Total	35,057	35,057	37,269
Commissioner for Children and Young People			
– Delivery of Services	3,133	3,133	3,077
Total	3,133	3,133	3,077
Office of the Information Commissioner			
– Delivery of Services	2,336	2,336	2,317
Total	2,336	2,336	2,317
Parliamentary Inspector of the Corruption and Crime Commission			
– Delivery of Services	726	746	732
Total	726	746	732
GRAND TOTAL			
– Delivery of Services	75,197	75,280	77,087
Total.....	75,197	75,280	77,087

Division 26 Corruption and Crime Commission

Part 17 Attorney General

Appropriations, Expenses and Cash Assets

	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 42 Net amount appropriated to deliver services	28,515	29,612	29,612	29,381	27,498	27,874	28,147
Amount Authorised by Other Statutes - Corruption and Crime Commission Act 2003.....	502	502	502	502	502	502	502
Total appropriations provided to deliver services.....	29,017	30,114	30,114	29,883	28,000	28,376	28,649
TOTAL APPROPRIATIONS	29,017	30,114	30,114	29,883	28,000	28,376	28,649
EXPENSES							
Total Cost of Services.....	27,416	29,992	30,492	30,173	28,290	28,666	28,939
Net Cost of Services (a)	27,289	29,952	30,452	30,133	28,250	28,626	28,899
CASH ASSETS (b)	10,874	8,888	9,315	3,771	3,591	3,413	3,235

(a) 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.

(b) 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
2017-18 Streamlined Budget Process Incentive Funding	-	276	-	-	-
Australian Public Sector Anti-Corruption Conference.....	-	(950)	-	-	-
Office Accommodation	-	996	(783)	(813)	(801)
Revision to Indexation for Non-Salary Expenses	-	-	(209)	(296)	(384)

Significant Issues Impacting the Agency

- Legislation has been introduced to amend the *Criminal Property Confiscation Act 2000* and the *Corruption, Crime and Misconduct Act 2003* to grant the Commission powers to investigate, initiate and conduct civil confiscation proceedings relating to unexplained wealth.
- The Commission's head office is scheduled to move into its new office premises located in Northbridge in early 2018.

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 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.	The integrity of the Public Sector continuously improves and the incidence of misconduct is reduced.	1. Building Public Sector Agency Integrity and Capacity to Deal with Misconduct
	Reduced incidence of organised crime.	2. Organised Crime Function

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. Building Public Sector Agency Integrity and Capacity to Deal with Misconduct.....	27,416	29,992	30,492	30,173	28,290	28,666	28,939
2. Organised Crime Function.....	-	-	-	-	-	-	-
Total Cost of Services	27,416	29,992	30,492	30,173	28,290	28,666	28,939

Outcomes and Key Effectiveness Indicators ^(a)

	2015-16	2016-17	2016-17	2017-18	
	Actual	Budget	Estimated Actual	Budget Target	Note
Outcome: The integrity of the Public Sector continuously improves and the incidence of misconduct is reduced:					
Number of allegations received.....	4,024	3,800	4,939	4,800	1
Number of reports published in accordance with the Act.....	9	6	8	6	
Outcome: Reduced incidence of organised crime:					
Number of applications for exceptional powers findings or fortification warning notices received within the financial year.....	nil	nil	nil	nil	2
Number of applications for exceptional powers findings or fortification warning notices dealt with within the financial year	nil	nil	nil	nil	
Average lapsed time taken to deal with applications for exceptional powers findings or fortification warning notices	0 days	0 days	0 days	0 days	

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

Explanation of Significant Movements

(Notes)

- The increase in the number of allegations received is largely due to an increased public profile, including media attention around the Commission's activities in particular sectors; increased engagement with Government agencies and increased auditing within agencies in relation to specific issues.
- The Commissioner of Police can apply to the Commission for authority to use exceptional powers to facilitate a police investigation into organised crime pursuant to section 46 of the *Corruption, Crime and Misconduct Act 2003* (the Act). The Commission does not expect to receive any applications during 2017-18 due to limitations of the Act that are acknowledged by the Joint Standing Committee. Western Australia Police can access similar powers in limited circumstances through the Australian Criminal Intelligence Commission.

Services and Key Efficiency Indicators

1. Building public sector agency integrity and capacity to deal with misconduct

To assist public authorities to build their capacity to prevent, identify and deal with misconduct and all associated risks through research, education, analysis and investigation.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 27,416	\$'000 29,992	\$'000 30,492	\$'000 30,173	
Less Income.....	127	40	40	40	
Net Cost of Service.....	27,289	29,952	30,452	30,133	
Employees (Full Time Equivalents).....	129	129	129	129	
Efficiency Indicator Average Cost of Service per Full Time Equivalent (FTE) Employed within Public Authorities Under the Commission's Jurisdiction	\$177	\$193	\$198	\$196	

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

2. Organised Crime Function

To facilitate investigations into organised crime by dealing with applications received from the Western Australia Police for exceptional powers findings and fortification warning notices; to support, monitor and review the use of such powers; and, where required, to participate in the processes of considering charges, prosecutions and appeals.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 -	\$'000 -	\$'000 -	\$'000 -	1
Less Income.....	-	-	-	-	
Net Cost of Service.....	-	-	-	-	
Efficiency Indicator Average Cost per Matter Involving the Use of Exceptional Power and Fortification Warning Notices Over the Financial Year	-	-	-	-	

Explanation of Significant Movements

(Notes)

- The Commissioner of Police can apply to the Commission for authority to use exceptional powers to facilitate a police investigation into organised crime pursuant to section 46 of the *Corruption, Crime and Misconduct Act 2003* (the Act). The Commission does not expect to receive any applications during 2017-18 due to limitations of the Act that are acknowledged by the Joint Standing Committee. Western Australia Police can access similar powers in limited circumstances through the Australian Criminal Intelligence Commission.

Asset Investment Program

The Asset Investment Program for 2017-18 includes funding for the Commission's new office premises in Northbridge.

	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							
Buildings and Operational Security							
Office Accommodation Fit-out.....	16,805	507	507	16,298	-	-	-
COMPLETED WORKS							
Business Support Systems - 2016-17 Program.....	453	453	453	-	-	-	-
Information Technology Systems - 2016-17 Program.....	175	175	175	-	-	-	-
Office Equipment and Replacement - 2016-17 Program.....	15	15	15	-	-	-	-
Operations Support Equipment - 2016-17 Program.....	878	878	878	-	-	-	-
NEW WORKS							
Buildings and Operational Security							
2017-18 Program.....	400	-	-	400	-	-	-
2018-19 Program.....	641	-	-	-	641	-	-
2020-21 Program.....	400	-	-	-	-	-	400
Business Support Systems							
2017-18 Program.....	330	-	-	330	-	-	-
2018-19 Program.....	479	-	-	-	479	-	-
2019-20 Program.....	480	-	-	-	-	480	-
2020-21 Program.....	690	-	-	-	-	-	690
Information Technology Systems							
2017-18 Program.....	695	-	-	695	-	-	-
2018-19 Program.....	425	-	-	-	425	-	-
2019-20 Program.....	325	-	-	-	-	325	-
2020-21 Program.....	810	-	-	-	-	-	810
Office Equipment and Replacement							
2017-18 Program.....	15	-	-	15	-	-	-
2018-19 Program.....	15	-	-	-	15	-	-
2019-20 Program.....	40	-	-	-	-	40	-
Operations Support Equipment							
2017-18 Program.....	540	-	-	540	-	-	-
2018-19 Program.....	640	-	-	-	640	-	-
2019-20 Program.....	1,355	-	-	-	-	1,355	-
2020-21 Program.....	300	-	-	-	-	-	300
Total Cost of Asset Investment Program.....	26,906	2,028	2,028	18,278	2,200	2,200	2,200
FUNDED BY							
Drawdowns from the Holding Account.....			1,977	3,127	2,200	2,200	2,200
Internal Funds and Balances.....			51	15,151	-	-	-
Total Funding.....			2,028	18,278	2,200	2,200	2,200

Financial Statements

Income Statement

Expenses

The decrease in the Total Cost of Services in the 2017-18 Budget Estimate and across the forward estimates is mainly due to the implementation of various savings measures, including the Workforce Renewal Policy, Agency Expenditure Review, transfer of minor misconduct functions to the Public Sector Commission and reduced accommodation costs associated with the new office premises located in Northbridge.

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)	18,159	19,979	20,479	19,150	18,880	19,165	19,443
Supplies and services	2,993	2,592	2,592	2,366	2,317	2,146	2,179
Accommodation	4,472	4,787	4,787	5,945	3,132	3,229	3,241
Depreciation and amortisation	1,195	1,490	1,490	1,539	2,858	2,993	2,993
Other expenses.....	597	1,144	1,144	1,173	1,103	1,133	1,083
TOTAL COST OF SERVICES	27,416	29,992	30,492	30,173	28,290	28,666	28,939
Income							
Other revenue	127	40	40	40	40	40	40
Total Income.....	127	40	40	40	40	40	40
NET COST OF SERVICES	27,289	29,952	30,452	30,133	28,250	28,626	28,899
INCOME FROM STATE GOVERNMENT							
Service appropriations.....	29,017	30,114	30,114	29,883	28,000	28,376	28,649
Resources received free of charge	14	8	8	8	8	8	8
TOTAL INCOME FROM STATE GOVERNMENT	29,031	30,122	30,122	29,891	28,008	28,384	28,657
SURPLUS/(DEFICIENCY) FOR THE PERIOD.....	1,742	170	(330)	(242)	(242)	(242)	(242)

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

(b) The Full Time Equivalents for 2015-16 Actual, 2016-17 Estimated Actual and 2017-18 Budget Estimate are 129, 129 and 129 respectively. In some cases the figures for 2015-16 and 2016-17 may differ from previously published figures due to changes in calculation methodology.

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	10,874	8,808	9,235	3,606	3,346	3,088	2,910
Holding account receivables	1,977	-	3,127	2,200	2,200	2,200	2,200
Receivables	323	211	310	313	311	307	307
Other	411	607	411	411	411	411	347
Total current assets	13,585	9,626	13,083	6,530	6,268	6,006	5,764
NON-CURRENT ASSETS							
Holding account receivables	16,220	18,367	14,733	14,072	14,730	15,523	16,316
Property, plant and equipment	2,534	2,720	2,801	19,466	18,650	17,779	16,698
Intangibles	120	936	391	465	623	701	989
Restricted cash	-	80	80	165	245	325	325
Other	135	135	135	135	135	135	135
Total non-current assets	19,009	22,238	18,140	34,303	34,383	34,463	34,463
TOTAL ASSETS	32,594	31,864	31,223	40,833	40,651	40,469	40,227
CURRENT LIABILITIES							
Employee provisions	3,201	3,524	3,201	3,201	3,201	3,201	3,201
Payables	61	195	60	60	60	60	60
Other	58	285	118	178	238	298	298
Total current liabilities	3,320	4,004	3,379	3,439	3,499	3,559	3,559
NON-CURRENT LIABILITIES							
Employee provisions	816	946	816	816	816	816	816
Other	-	-	-	9,792	9,792	9,792	9,792
Total non-current liabilities	816	946	816	10,608	10,608	10,608	10,608
TOTAL LIABILITIES	4,136	4,950	4,195	14,047	14,107	14,167	14,167
EQUITY							
Contributed equity	19,483	19,483	18,383	18,383	18,383	18,383	18,383
Accumulated surplus/(deficit)	8,975	7,431	8,645	8,403	8,161	7,919	7,677
Total equity	28,458	26,914	27,028	26,786	26,544	26,302	26,060
TOTAL LIABILITIES AND EQUITY	32,594	31,864	31,223	40,833	40,651	40,469	40,227

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

STATEMENT OF CASHFLOWS ^(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
CASHFLOWS FROM STATE GOVERNMENT							
Service appropriations.....	27,752	28,474	28,474	28,344	25,142	25,383	25,656
Holding account drawdowns.....	2,427	1,470	1,977	3,127	2,200	2,200	2,200
Receipts paid into Consolidated Account.....	-	-	(1,100)	-	-	-	-
Net cash provided by State Government.....	30,179	29,944	29,351	31,471	27,342	27,583	27,856
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(19,284)	(19,919)	(20,420)	(19,090)	(18,820)	(19,105)	(19,383)
Supplies and services.....	(2,939)	(2,592)	(2,592)	(2,366)	(2,317)	(2,146)	(2,179)
Accommodation.....	(4,277)	(4,781)	(4,781)	(5,939)	(3,126)	(3,223)	(3,235)
Other payments.....	(1,584)	(2,121)	(2,121)	(2,241)	(2,191)	(2,243)	(2,193)
Receipts							
GST receipts.....	1,027	992	992	1,067	1,092	1,116	1,116
Other receipts.....	97	40	40	40	40	40	40
Net cash from operating activities.....	(26,960)	(28,381)	(28,882)	(28,529)	(25,322)	(25,561)	(25,834)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(1,397)	(1,521)	(2,028)	(18,278)	(2,200)	(2,200)	(2,200)
Proceeds from sale of non-current assets.....	42	-	-	-	-	-	-
Other receipts.....	-	-	-	9,792	-	-	-
Net cash from investing activities.....	(1,355)	(1,521)	(2,028)	(8,486)	(2,200)	(2,200)	(2,200)
NET INCREASE/(DECREASE) IN CASH HELD.....	1,864	42	(1,559)	(5,544)	(180)	(178)	(178)
Cash assets at the beginning of the reporting period.....	9,005	8,846	10,874	9,315	3,771	3,591	3,413
Net cash transferred to/from other agencies.....	5	-	-	-	-	-	-
Cash assets at the end of the reporting period.....	10,874	8,888	9,315	3,771	3,591	3,413	3,235

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

Division 27 Commissioner for Equal Opportunity

Part 17 Attorney General

Appropriations, Expenses and Cash Assets

	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 43 Net amount appropriated to deliver services	4,546	3,538	3,847	3,694	3,506	3,483	3,536
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975	285	293	47	115	300	300	300
Total appropriations provided to deliver services.....	4,831	3,831	3,894	3,809	3,806	3,783	3,836
TOTAL APPROPRIATIONS	4,831	3,831	3,894	3,809	3,806	3,783	3,836
EXPENSES							
Total Cost of Services.....	4,712	4,028	4,170	4,012	4,011	3,991	4,047
Net Cost of Services ^(a)	4,572	3,839	3,981	3,817	3,814	3,791	3,844
CASH ASSETS ^(b)	279	264	200	200	200	200	200

(a) 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.

(b) 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
2017-18 Tariffs, Fees and Charges	-	3	1	4	7
2017-18 Streamlined Budget Process Incentive Funding	-	34	-	-	-
Freeze Salaries and Allowances Tribunal Determined Salaries	-	(4)	(9)	(13)	(18)
Revision to Indexation for Non-Salary Expenses	-	-	(28)	(40)	(51)

Significant Issues Impacting the Agency

- The number of complaints of unlawful discrimination investigated by the Commission has stabilised after a period of decline over the past four years. However, the number of complaints from people with complex needs has increased, leading to an increase in time taken to finalise complaints.
- The information management system which manages the complaint handling processes is outdated and cannot be upgraded. The system will be replaced to be compatible with new Information Technology infrastructure and software.
- Delivery of organisation-based fee for service training has increased slightly after a period of decline, due in part to budget constraints in public and private sector organisations. However, enrolments in public fee courses have declined. The content, relevance and marketing of these courses are scheduled for a biennial review in 2017 as per recommendation of internal audit.
- The launch of a Facebook site in 2016 has provided an additional and cost-effective platform for disseminating information on human rights and equal opportunity in Western Australia, and raising awareness about the means of redress for complaints of unlawful discrimination.

Resource Agreement

The following performance information (financial and non-financial) is the subject of a Resource Agreement signed by the Attorney General, 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 the agency's services and desired outcome, 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 Outcome	Services
Strong Communities: Safe communities and supported families.	The people of Western Australia are provided with information and advice about equal opportunity and human rights issues and have accessible avenues of redress under relevant legislation.	1. Provision of Information and Advice Regarding Equal Opportunity and Human Rights 2. Avenue of Redress for Unlawful Discrimination and Unreasonable Treatment

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. Provision of Information and Advice Regarding Equal Opportunity and Human Rights.....	2,471	2,105	2,136	2,048	2,048	2,036	2,064
2. Avenue of Redress for Unlawful Discrimination and Unreasonable Treatment.....	2,241	1,923	2,034	1,964	1,963	1,955	1,983
Total Cost of Services	4,712	4,028	4,170	4,012	4,011	3,991	4,047

Outcomes and Key Effectiveness Indicators ^(a)

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Outcome: The people of Western Australia are provided with information and advice about equal opportunity and human rights issues and have accessible avenues of redress under relevant legislation:					
Community awareness of the <i>Equal Opportunity Act 1984</i> (the Act) and belief it is of benefit.....	76.5%	76.5%	76.5%	76.5%	
Percentage of complaints finalised within:					
6 months	97.5%	95%	89.6%	90%	1
12 months	100%	99%	99.7%	95%	1

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

Explanation of Significant Movements

(Notes)

- The marginal decrease in the 2017-18 Budget Target relative to the 2016-17 Budget reflects the increasing complexity of complaints and time required to finalise issues.

Services and Key Efficiency Indicators

1. Provision of Information and Advice Regarding Equal Opportunity and Human Rights

Dissemination of relevant and appropriate information on the Act, other relevant laws and human rights issues generally, provision of accurate advice on equal opportunity matters and the identification of discriminatory policies and practices.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 2,471	\$'000 2,105	\$'000 2,136	\$'000 2,048	
Less Income	74	99	99	102	
Net Cost of Service.....	2,397	2,006	2,037	1,946	
Employees (Full Time Equivalents).....	11	11	11	11	
Efficiency Indicator					
Average Hourly Cost of Development and Delivery of Training Courses.....	\$1,113	\$1,533	\$1,083	\$1,033	1

Explanation of Significant Movements

(Notes)

- Due to a revision in the costing methodology, the 2016-17 Estimated Actual Average Hourly Cost of Development and Delivery of Training Courses is lower than the 2016-17 Budget. The 2017-18 Budget Target reflects the revised costing methodology, which includes the travel and co-trainer times, and assumes no change in the number of fee for service training hours.

2. Avenue of Redress for Unlawful Discrimination and Unreasonable Treatment

Investigating and attempting to conciliate complaints that fall within the jurisdiction of the Act and other legislation administered by the Commissioner and providing assistance to complainants referred to the State Administrative Tribunal.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 2,241	\$'000 1,923	\$'000 2,034	\$'000 1,964	
Less Income.....	66	90	90	93	
Net Cost of Service.....	2,175	1,833	1,944	1,871	
Employees (Full Time Equivalents).....	9	9	9	9	
Efficiency Indicator					
Average Cost per Complaint	\$3,251	\$2,260	\$2,960	\$2,723	1

Explanation of Significant Movements

(Notes)

- The 2016-17 Estimated Actual Average Cost per Complaint is higher than the 2016-17 Budget due to the number of complaints received being lower than projected. The 2017-18 Budget Target is slightly lower than the 2016-17 Estimated Actual due to a slight reduction in the Total Cost of Service reflecting corrective measures, and a nominal increase of 5% in the number of complaints expected to be received in the 2017-18 financial year.

Asset Investment Program

The Commission's Asset Investment Program provides for the replacement of office equipment and minor works.

	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
NEW WORKS							
Computer Hardware and Software							
2017-18 Program.....	42	-	-	42	-	-	-
2020-21 Program.....	79	-	-	-	-	-	79
Minor Works and Office Equipment							
2018-19 Program.....	28	-	-	-	28	-	-
2019-20 Program.....	33	-	-	-	-	33	-
Total Cost of Asset Investment Program.....	182	-	-	42	28	33	79
FUNDED BY							
Drawdowns from the Holding Account.....			-	42	28	33	79
Total Funding.....			-	42	28	33	79

Financial Statements

INCOME STATEMENT ^(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
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	2,960	2,824	2,824	2,829	2,855	2,882	2,919
Supplies and services	639	285	443	301	275	246	202
Accommodation	892	686	686	695	704	714	714
Depreciation and amortisation	78	102	86	72	63	16	79
Other expenses	143	131	131	115	114	133	133
TOTAL COST OF SERVICES	4,712	4,028	4,170	4,012	4,011	3,991	4,047
Income							
Sale of goods and services	112	154	154	160	162	165	168
Grants and subsidies	14	35	35	35	35	35	35
Other revenue	14	-	-	-	-	-	-
Total Income	140	189	189	195	197	200	203
NET COST OF SERVICES	4,572	3,839	3,981	3,817	3,814	3,791	3,844
INCOME FROM STATE GOVERNMENT							
Service appropriations	4,831	3,831	3,894	3,809	3,806	3,783	3,836
Resources received free of charge	175	8	8	8	8	8	8
TOTAL INCOME FROM STATE GOVERNMENT	5,006	3,839	3,902	3,817	3,814	3,791	3,844
SURPLUS/(DEFICIENCY) FOR THE PERIOD	434	-	(79)	-	-	-	-

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

(b) The Full Time Equivalents for 2015-16 Actual, 2016-17 Estimated Actual and 2017-18 Budget Estimate are 20, 20 and 20 respectively. In some cases the figures for 2015-16 and 2016-17 may differ from previously published figures due to changes in calculation methodology.

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	279	247	200	200	200	200	200
Restricted cash	-	17	-	-	-	-	-
Holding account receivables	79	79	46	46	46	46	46
Receivables	43	73	43	43	43	43	43
Other	16	74	16	16	16	16	16
Total current assets	417	490	305	305	305	305	305
NON-CURRENT ASSETS							
Holding account receivables	271	294	390	420	455	438	438
Property, plant and equipment	128	183	65	35	-	17	17
Intangibles	31	8	8	8	8	8	8
Total non-current assets	430	485	463	463	463	463	463
TOTAL ASSETS	847	975	768	768	768	768	768
CURRENT LIABILITIES							
Employee provisions	497	588	497	497	497	497	497
Payables	8	46	8	8	8	8	8
Other	153	118	153	153	153	153	153
Total current liabilities	658	752	658	658	658	658	658
NON-CURRENT LIABILITIES							
Employee provisions	41	77	41	41	41	41	41
Total non-current liabilities	41	77	41	41	41	41	41
TOTAL LIABILITIES	699	829	699	699	699	699	699
EQUITY							
Contributed equity	604	604	604	604	604	604	604
Accumulated surplus/(deficit)	(456)	(458)	(535)	(535)	(535)	(535)	(535)
Total equity	148	146	69	69	69	69	69
TOTAL LIABILITIES AND EQUITY	847	975	768	768	768	768	768

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

STATEMENT OF CASHFLOWS ^(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
CASHFLOWS FROM STATE GOVERNMENT							
Service appropriations.....	4,729	3,729	3,808	3,737	3,743	3,767	3,757
Holding account drawdowns.....	79	79	-	42	28	33	79
Net cash provided by State Government.....	4,808	3,808	3,808	3,779	3,771	3,800	3,836
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(3,165)	(2,859)	(2,859)	(2,864)	(2,890)	(2,917)	(2,954)
Supplies and services.....	(395)	(248)	(406)	(264)	(238)	(209)	(165)
Accommodation.....	(892)	(686)	(686)	(695)	(704)	(714)	(714)
Other payments.....	(322)	(224)	(224)	(208)	(207)	(226)	(226)
Receipts ^(b)							
Grants and subsidies.....	14	35	35	35	35	35	35
Sale of goods and services.....	124	154	154	160	162	165	168
GST receipts.....	175	78	78	78	78	78	78
Other receipts.....	14	21	21	21	21	21	21
Net cash from operating activities.....	(4,447)	(3,729)	(3,887)	(3,737)	(3,743)	(3,767)	(3,757)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	-	(79)	-	(42)	(28)	(33)	(79)
Net cash from investing activities.....	-	(79)	-	(42)	(28)	(33)	(79)
NET INCREASE/(DECREASE) IN CASH HELD.....	361	-	(79)	-	-	-	-
Cash assets at the beginning of the reporting period.....	(82)	264	279	200	200	200	200
Cash assets at the end of the reporting period.....	279	264	200	200	200	200	200

(a) Full audited financial statements are published in the agency's 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 Commission. 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 Actual \$'000	2016-17 Budget \$'000	2016-17 Estimated Actual \$'000	2017-18 Budget Estimate \$'000	2018-19 Forward Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000
Grants and Subsidies							
Proceeds from the Provision of Services to the Indian Ocean Territories.....	14	35	35	35	35	35	35
Sale of Goods and Services							
Services Rendered.....	124	154	154	160	162	165	168
GST Receipts							
GST Input Credits.....	162	61	61	61	61	61	61
GST Receipts on Sale.....	13	17	17	17	17	17	17
Other Receipts							
Other Receipts.....	14	21	21	21	21	21	21
TOTAL.....	327	288	288	294	296	299	302

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

Division 28 Office of the Director of Public Prosecutions

Part 17 Attorney General

Appropriations, Expenses and Cash Assets

	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 44 Net amount appropriated to deliver services	31,478	31,342	31,342	33,554	31,119	31,380	31,729
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975	3,585	3,715	3,715	3,715	3,715	3,715	3,715
Total appropriations provided to deliver services.....	35,063	35,057	35,057	37,269	34,834	35,095	35,444
TOTAL APPROPRIATIONS	35,063	35,057	35,057	37,269	34,834	35,095	35,444
EXPENSES							
Total Cost of Services.....	40,144	39,151	40,411	42,914	40,467	40,728	41,077
Net Cost of Services ^(a)	35,037	35,501	36,111	37,564	35,117	35,378	35,727
CASH ASSETS ^(b)	2,742	2,905	2,969	3,287	3,597	3,826	4,055

(a) 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.

(b) 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
Delay to Agency Expenditure Review.....	-	1,015	-	-	-
Freeze Salaries and Allowances Tribunal Determined Salaries	-	(56)	(112)	(170)	(228)
Increased Grants from the Confiscation Proceeds Account	-	1,050	1,050	1,050	1,050
Revision to Indexation for Non-Salary Expenses	-	(152)	(305)	(369)	(433)
Revision to Public Sector Workforce Renewal Policy Calculation.....	-	1,599	1,909	1,909	1,909
Special Prosecution Division.....	-	1,477	-	-	-

Significant Issues Impacting the Agency

- The Office continues to fulfil its responsibility to prosecute the most serious offences committed against the State's criminal laws.
- During 2016-17, the Office conducted an extensive legal practice that included a significant number of high profile, resource intensive, murder and drug-related prosecutions. Workload increases were experienced in 2016-17 with the number of new indictable cases committed for trial or sentence received by the Office increasing by 5.7% to 3,155 new cases. This followed a 5.9% increase in the previous year and a 16.9% increase in 2014-15. This growth is expected to continue in 2017-18.
- There has also been a corresponding increase in the number of resource intensive, criminal trials proceeding in the Supreme and District Courts. In 2016-17, 483 cases prosecuted by the Office proceeded to trial in these courts, an increase of 23 trials (5%) over the previous financial year. The Office also prosecuted 46 trials in the Children's Court. This high number of cases proceeding to trial is likely to be maintained in 2017-18.
- Notwithstanding the increases in core workloads, the Office continues to record an overall conviction rate of 93%, achieved through early and effective case management, the appropriate exercise of prosecutorial discretion and by thoroughly preparing matters for trial.
- The Office continues to manage a busy appellate practice with 264 new High Court, Court of Appeal and Single Judge Appeals managed in 2016-17. This level of work is likely to be maintained over the forward estimates period.
- The Office's involvement in the *Dangerous Sexual Offenders Act 2006* (the Act) matters continues to grow cumulatively. As at 30 June 2017, 52 offenders were either detained in custody under a continuing detention order or had been released into the community under strict supervisory conditions. This compares to just three offenders subject to orders in 2006-07, which was the first year of operation of the Act.
- The Office has taken over responsibility for the prosecution of Bradley Robert Edwards, who is alleged to have committed a number of offences related to the Western Australia Police's Taskforce Macro operation. The Office has been provided with additional funding of \$1.5 million in 2017-18 to prosecute the case, with any future funding requirements to be addressed as the case progresses.

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 the agency's services and desired outcome, 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 Outcome	Services
Strong Communities: Safe communities and supported families.	That the people of Western Australia are provided with a fair and just criminal prosecution service.	1. Criminal Prosecutions 2. Confiscation of Assets

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. Criminal Prosecutions	37,100	36,151	37,211	39,714	37,267	37,528	37,877
2. Confiscation of Assets.....	3,044	3,000	3,200	3,200	3,200	3,200	3,200
Total Cost of Services	40,144	39,151	40,411	42,914	40,467	40,728	41,077

Outcomes and Key Effectiveness Indicators ^(a)

	2015-16	2016-17	2016-17	2017-18	Note
	Actual	Budget	Estimated Actual	Budget Target	
Outcome: That the people of Western Australia are provided with a fair and just criminal prosecution service:					
Early advice to Court on charges: Indictment filed within three months of committal	72%	85%	69%	85%	1
Establishing a case to answer.....	100%	98%	99%	98%	
Convictions after trial.....	64%	50%	66%	50%	2
Application for a Declaration of Confiscations filed within four months of the Drug Trafficker Declaration.....	32%	60%	28%	60%	3

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

Explanation of Significant Movements

(Notes)

- The 2016-17 Estimated Actual was below the 2016-17 Budget due to significant increases in the number of new criminal cases being referred to the Office for prosecution. This is illustrated by a 5.7% increase in new indictable cases in 2016-17.
- Although the 2017-18 Budget Target of 50% is generally consistent with comparable jurisdictions, the Office has in recent years achieved a conviction rate after trial of over 60%. This reflects the competence of the Office in terms of case management, trial preparation and advocacy.
- The 2016-17 Estimated Actual was below the 2016-17 Budget due to the progress of Western Australia Police investigations to establish the ownership of property; the tracking of associated criminal charges and assets; the resolution of issues with third parties who may claim an interest in seized property; and fewer staff in the Office's confiscations practice, compared to the 2016-17 Budget target.

Services and Key Efficiency Indicators

1. Criminal Prosecutions

The Office conducts prosecutions against people accused of serious breaches of the State's criminal laws. These prosecutions are principally conducted on indictment in the Supreme and District Courts sitting at Perth and also in major regional locations. Prosecutions are conducted on behalf of the State, independently of external influences and in accordance with the law and a published statement of the Office's Statement of Prosecution Policy and Guidelines 2005.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 37,100	\$'000 36,151	\$'000 37,211	\$'000 39,714	
Less Income.....	1,907	1,050	1,300	2,150	
Net Cost of Service.....	35,193	35,101	35,911	37,564	
Employees (Full Time Equivalents).....	212	211	211	221	
Efficiency Indicator					
Cost per Prosecution.....	\$12,429	\$15,000	\$12,035	\$15,000	

2. Confiscation of Assets

The Office institutes and conducts proceedings in a fair and just manner to confiscate property acquired as a result of criminal activity, property used for criminal activity and property of declared drug traffickers. The cost to operate the Office's Confiscations team and manage confiscations legal work is generally recouped from the Confiscation Proceeds Account established under the *Criminal Property Confiscation Act 2000*.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 3,044	\$'000 3,000	\$'000 3,200	\$'000 3,200	
Less Income.....	3,200	2,600	3,000	3,200	
Net Cost of Service.....	(156)	400	200	-	
Employees (Full Time Equivalents).....	14	17	15	16	
Efficiency Indicator					
Ratio of Cost to Return.....	23%	25%	23.5%	25%	

Asset Investment Program

	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							
Asset Replacement Program.....	606	406	50	50	50	50	50
Computer and Office Equipment - Replacement of Computers, Servers, Telephony, and Photocopiers	3,267	905	50	550	550	631	631
NEW WORKS							
Information Technology and Records Systems Upgrade Replacement of Legal Practice Management, Training and Certification Systems	500	-	-	-	500	-	-
Total Cost of Asset Investment Program.....	4,373	1,311	100	600	1,100	681	681
FUNDED BY							
Drawdowns from the Holding Account.....			100	600	1,100	600	600
Internal Funds and Balances.....			-	-	-	81	81
Total Funding.....			100	600	1,100	681	681

Financial Statements

Income Statement

Expenses

The Total Cost of Services for the 2017-18 Budget Estimate is higher than the 2016-17 Estimated Actual due to unavoidable costs incurred in meeting increased criminal caseloads.

Income

Service appropriations have increased from the 2016-17 Estimated Actual to the 2017-18 Budget Estimate due to a revision to the Office's Public Sector Workforce Renewal Policy savings measure and additional funding for the prosecution of Bradley Robert Edwards.

Grants and subsidies income has increased by \$1 million from the 2016-17 Estimated Actual to the 2017-18 Budget Estimate due to additional funding provided from the Confiscations Proceeds Account.

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)	30,423	29,266	30,086	32,471	31,475	31,740	32,069
Supplies and services	3,881	3,500	4,022	3,424	3,243	3,231	3,234
Accommodation	2,827	3,106	3,115	3,244	3,065	3,091	3,115
Depreciation and amortisation	647	811	630	720	728	728	728
Agency Expenditure Review ^(c)	-	-	-	-	(1,021)	(1,046)	(1,046)
Other expenses.....	2,366	2,468	2,558	3,055	2,977	2,984	2,977
TOTAL COST OF SERVICES	40,144	39,151	40,411	42,914	40,467	40,728	41,077
Income							
Grants and subsidies.....	5,000	3,600	4,250	5,300	5,300	5,300	5,300
Other revenue	107	50	50	50	50	50	50
Total Income.....	5,107	3,650	4,300	5,350	5,350	5,350	5,350
NET COST OF SERVICES	35,037	35,501	36,111	37,564	35,117	35,378	35,727
INCOME FROM STATE GOVERNMENT							
Service appropriations.....	35,063	35,057	35,057	37,269	34,834	35,095	35,444
Resources received free of charge	1,134	525	1,135	525	525	525	525
TOTAL INCOME FROM STATE GOVERNMENT	36,197	35,582	36,192	37,794	35,359	35,620	35,969
SURPLUS/(DEFICIENCY) FOR THE PERIOD.....	1,160	81	81	230	242	242	242

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

(b) The Full Time Equivalents for 2015-16 Actual, 2016-17 Estimated Actual and 2017-18 Budget Estimate are 226, 226 and 237 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) The Office has been requested to report back as part of the 2018-19 Budget process with options for meeting their Agency Expenditure Review savings target from 2018-19.

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	2,742	2,839	2,903	3,221	3,531	3,760	3,989
Holding account receivables	100	600	600	1,100	600	600	600
Receivables	132	132	132	132	132	132	132
Other	277	-	277	277	277	277	277
Total current assets	3,251	3,571	3,912	4,730	4,540	4,769	4,998
NON-CURRENT ASSETS							
Holding account receivables	4,571	4,282	4,782	4,402	4,530	4,658	4,786
Property, plant and equipment	617	539	85	53	788	458	769
Intangibles	53	20	20	12	12	12	12
Restricted cash	-	66	66	66	66	66	66
Other	1,491	1,337	1,345	1,265	902	504	146
Total non-current assets	6,732	6,244	6,298	5,798	6,298	5,698	5,779
TOTAL ASSETS	9,983	9,815	10,210	10,528	10,838	10,467	10,777
CURRENT LIABILITIES							
Employee provisions	6,335	5,876	6,335	6,335	6,335	6,335	6,335
Payables	460	593	460	460	460	460	528
Other	83	213	83	83	83	83	83
Total current liabilities	6,878	6,682	6,878	6,878	6,878	6,878	6,946
NON-CURRENT LIABILITIES							
Employee provisions	1,926	1,944	1,926	1,926	1,926	1,926	1,926
Other	4	4	4	4	4	4	4
Total non-current liabilities	1,930	1,948	1,930	1,930	1,930	1,930	1,930
TOTAL LIABILITIES	8,808	8,630	8,808	8,808	8,808	8,808	8,876
EQUITY							
Contributed equity	7,138	7,346	7,284	7,372	7,440	6,827	6,827
Accumulated surplus/(deficit)	(5,963)	(6,161)	(5,882)	(5,652)	(5,410)	(5,168)	(4,926)
Total equity	1,175	1,185	1,402	1,720	2,030	1,659	1,901
TOTAL LIABILITIES AND EQUITY	9,983	9,815	10,210	10,528	10,838	10,467	10,777

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

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.....	34,278	34,246	34,246	36,549	34,106	34,367	34,716
Holding account drawdowns.....	305	600	100	600	1,100	600	600
Net cash provided by State Government.....	34,583	34,846	34,346	37,149	35,206	34,967	35,316
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(31,096)	(29,266)	(30,033)	(32,471)	(31,475)	(31,740)	(32,069)
Supplies and services.....	(2,359)	(2,423)	(2,234)	(2,358)	(2,213)	(2,195)	(2,193)
Accommodation.....	(3,105)	(3,106)	(3,115)	(3,243)	(3,065)	(3,089)	(3,113)
Agency Expenditure Review.....	-	-	-	-	1,021	1,046	1,046
Other payments.....	(3,878)	(3,503)	(3,566)	(4,143)	(4,048)	(4,063)	(4,061)
Receipts ^(b)							
Grants and subsidies.....	5,000	3,600	4,250	5,300	5,300	5,300	5,300
GST receipts.....	849	629	629	634	634	634	634
Other receipts.....	172	50	50	50	50	50	50
Net cash from operating activities.....	(34,417)	(34,019)	(34,019)	(36,231)	(33,796)	(34,057)	(34,406)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(353)	(600)	(100)	(600)	(1,100)	(681)	(681)
Net cash from investing activities.....	(353)	(600)	(100)	(600)	(1,100)	(681)	(681)
NET INCREASE/(DECREASE) IN CASH HELD.....							
	(187)	227	227	318	310	229	229
Cash assets at the beginning of the reporting period.....	2,929	2,678	2,742	2,969	3,287	3,597	3,826
Cash assets at the end of the reporting period.....	2,742	2,905	2,969	3,287	3,597	3,826	4,055

(a) Full audited financial statements are published in the agency's 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 Office. 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
Grants and Subsidies							
Contribution from the Confiscation Proceeds Account.....	5,000	3,600	4,250	5,300	5,300	5,300	5,300
GST Receipts							
GST Input Credits.....	843	627	627	632	632	632	632
GST Receipts on Sales.....	6	2	2	2	2	2	2
Other Receipts							
Employee Contributions to Employee Vehicle Scheme.....	54	50	50	50	50	50	50
Other Receipts.....	118	-	-	-	-	-	-
TOTAL.....	6,021	4,279	4,929	5,984	5,984	5,984	5,984

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

Division 29 Commissioner for Children and Young People
Part 17 Attorney General

Appropriations, Expenses and Cash Assets

	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 45 Net amount appropriated to deliver services	2,827	2,878	2,878	2,822	2,816	2,841	2,870
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975	255	255	255	255	255	255	255
Total appropriations provided to deliver services.....	3,082	3,133	3,133	3,077	3,071	3,096	3,125
TOTAL APPROPRIATIONS	3,082	3,133	3,133	3,077	3,071	3,096	3,125
EXPENSES							
Total Cost of Services.....	3,163	3,285	3,353	3,239	3,233	3,258	3,287
Net Cost of Services ^(a)	3,162	3,285	3,292	3,236	3,230	3,255	3,284
CASH ASSETS ^(b)	762	731	762	762	762	762	762

(a) 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.

(b) 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
2017-18 Streamlined Budget Process Incentive Funding.....	-	28	-	-	-
Freeze Salaries and Allowances Tribunal Determined Salaries	-	(4)	(8)	(12)	(16)
Revision to Indexation for Non-Salary Expenses	-	-	(23)	(33)	(43)

Significant Issues Impacting the Agency

- The 2016-20 Strategic Plan for the Commission outlines three key areas of work:
 - promoting the rights, voices and contributions of children and young people;
 - monitoring and advocacy to strengthen the wellbeing of all Western Australian children and young people; and
 - prioritising the needs of children and young people who are our most disadvantaged and vulnerable.

- Based on this strategic direction, the Commission will focus on the following key areas for the 2017-18 financial year:
 - completion of a report of the engagement in education consultation with children and young people in late 2017;
 - both the Royal Commission into Institutional Responses to Child Sex Abuse and the Royal Commission into the Don Dale Detention Centre will hand down findings this financial year that highlight the actions required to address the risk of harm to some of our most vulnerable children and young people. The Commissioner will undertake a range of initiatives to enhance its continuing work in leading the development of child safe organisation principles in Western Australia and build on the findings of these important Inquiries including supporting development of effective responses for children displaying harmful sexual behaviours towards other children and development of an Oversight Mapping Report to analyse current oversight of key services for children and young people and identify areas for improvement; and
 - while most children and young people are faring well in Western Australia a significant cohort continue to experience poorer outcomes across a range of areas leading to the need for expensive interventions and loss of productivity. The Commissioner will use the volume of work it has gathered over 10 years to develop a report to Parliament on how vulnerable children and young people are supported within Western Australia. This report will be enhanced with the inclusion of the voice of children and young people with lived experience of vulnerability.

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 the agency’s service and desired outcome, 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 Outcome	Service
Strong Communities: Safe communities and supported families.	The views and issues of children and young people are heard and acted upon.	1. Consultation, Research and Promotion of the Wellbeing of Children and Young People

Service Summary

Expense	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
1. Consultation, Research and Promotion of the Wellbeing of Children and Young People.....	3,163	3,285	3,353	3,239	3,233	3,258	3,287
Total Cost of Services	3,163	3,285	3,353	3,239	3,233	3,258	3,287

Outcomes and Key Effectiveness Indicators ^(a)

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Outcome: The views and issues of children and young people are heard and acted upon:					
The extent to which children and young people in various regions of the State are consulted ^{(b) (c)}	n/a	n/a	n/a	1,500	
The extent to which issues impacting upon children and young people are researched, advocated and promoted ^{(b) (c)}	n/a	n/a	n/a	200	
The extent to which public awareness is engaged on issues impacting upon the wellbeing of children and young people ^{(b) (c)}	n/a	n/a	n/a	2,100	

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

(b) New Key Performance Indicators have been introduced for the 2017-18 financial year that will capture the contemporary work of the Commission in line with its core functions and objectives. The revised Key Performance Indicators will report on the number of children and young people consulted, a broader range of representations and the public awareness raising activities undertaken by the Commission. This will be consistent with the Government Goal to build strong communities by increasing the role children and young people have in decision-making and advocating for families to be supported.

(c) There is no comparative information available for the 2015-16 Actual, 2016-17 Budget and 2016-17 Estimated Actual as a result of the implementation of the revised Key Performance Indicator methodology.

Services and Key Efficiency Indicators**1. Consultation, Research and Promotion of the Wellbeing of Children and Young People**

Consultation, research and the promotion of the wellbeing of children and young people are a responsibility of the Commissioner and the scope and goals for this are prescribed in the *Commissioner for Children and Young People Act 2006*.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 3,163	\$'000 3,285	\$'000 3,353	\$'000 3,239	
Less Income	1	-	61	3	
Net Cost of Service.....	3,162	3,285	3,292	3,236	
Employees (Full Time Equivalents).....	16	16	16	16	
Efficiency Indicators					
Unit Cost per Child.....	-	-	-	\$507	
Unit Cost per Representation.....	-	-	-	\$12,395	

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

Financial Statements

INCOME STATEMENT ^(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
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	2,127	2,315	2,322	2,266	2,294	2,320	2,352
Supplies and services	460	447	456	470	434	437	425
Accommodation	271	315	313	320	330	331	332
Depreciation and amortisation	16	16	16	16	16	16	16
Other expenses.....	289	192	246	167	159	154	162
TOTAL COST OF SERVICES	3,163	3,285	3,353	3,239	3,233	3,258	3,287
Income							
Grants and subsidies.....	-	-	58	-	-	-	-
Other revenue	1	-	3	3	3	3	3
Total Income.....	1	-	61	3	3	3	3
NET COST OF SERVICES	3,162	3,285	3,292	3,236	3,230	3,255	3,284
INCOME FROM STATE GOVERNMENT							
Service appropriations.....	3,082	3,133	3,133	3,077	3,071	3,096	3,125
Resources received free of charge	159	152	159	159	159	159	159
TOTAL INCOME FROM STATE GOVERNMENT	3,241	3,285	3,292	3,236	3,230	3,255	3,284
SURPLUS/(DEFICIENCY) FOR THE PERIOD.....	79	-	-	-	-	-	-

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

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

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	762	667	762	762	762	762	762
Receivables	39	20	39	39	39	39	39
Total current assets	801	687	801	801	801	801	801
NON-CURRENT ASSETS							
Holding account receivables	434	466	450	466	482	498	514
Property, plant and equipment	82	60	66	50	34	18	2
Restricted cash	-	64	-	-	-	-	-
Total non-current assets	516	590	516	516	516	516	516
TOTAL ASSETS	1,317	1,277	1,317	1,317	1,317	1,317	1,317
CURRENT LIABILITIES							
Employee provisions	178	184	178	178	178	178	178
Payables	32	-	32	32	32	32	32
Other	58	120	58	58	58	58	58
Total current liabilities	268	304	268	268	268	268	268
NON-CURRENT LIABILITIES							
Employee provisions	87	90	87	87	87	87	87
Total non-current liabilities	87	90	87	87	87	87	87
TOTAL LIABILITIES	355	394	355	355	355	355	355
EQUITY							
Contributed equity	420	420	420	420	420	420	420
Accumulated surplus/(deficit)	542	463	542	542	542	542	542
Reserves	-	-	-	-	-	-	-
Total equity	962	883	962	962	962	962	962
TOTAL LIABILITIES AND EQUITY	1,317	1,277	1,317	1,317	1,317	1,317	1,317

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

**STATEMENT OF CASHFLOWS ^(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
CASHFLOWS FROM STATE GOVERNMENT							
Service appropriations.....	3,082	3,117	3,117	3,061	3,055	3,080	3,109
Net cash provided by State Government.....	3,082	3,117	3,117	3,061	3,055	3,080	3,109
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(2,199)	(2,315)	(2,322)	(2,266)	(2,294)	(2,320)	(2,352)
Supplies and services	(305)	(313)	(297)	(311)	(275)	(278)	(266)
Accommodation	(271)	(314)	(312)	(320)	(330)	(331)	(332)
Other payments.....	(289)	(205)	(332)	(252)	(244)	(239)	(247)
Receipts ^(b)							
Grants and subsidies.....	-	-	58	-	-	-	-
GST receipts.....	13	30	88	88	88	88	88
Net cash from operating activities	(3,051)	(3,117)	(3,117)	(3,061)	(3,055)	(3,080)	(3,109)
NET INCREASE/(DECREASE) IN CASH HELD	31	-	-	-	-	-	-
Cash assets at the beginning of the reporting period	731	731	762	762	762	762	762
Cash assets at the end of the reporting period	762	731	762	762	762	762	762

- (a) Full audited financial statements are published in the agency's 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 Commission. 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 Actual \$'000	2016-17 Budget \$'000	2016-17 Estimated Actual \$'000	2017-18 Budget Estimate \$'000	2018-19 Forward Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000
Grants and Subsidies							
Contribution from Sponsors for Thinker in Residence Event	-	-	58	-	-	-	-
GST Receipts							
Receipts on Sales	13	30	88	88	88	88	88
TOTAL	13	30	146	88	88	88	88

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

Division 30 Office of the Information Commissioner

Part 17 Attorney General

Appropriations, Expenses and Cash Assets

	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 46 Net amount appropriated to deliver services	2,113	2,058	2,058	2,039	2,031	2,046	2,067
Amount Authorised by Other Statutes							
- Freedom of Information Act 1992.....	278	278	278	278	278	278	278
Total appropriations provided to deliver services.....	2,391	2,336	2,336	2,317	2,309	2,324	2,345
TOTAL APPROPRIATIONS	2,391	2,336	2,336	2,317	2,309	2,324	2,345
EXPENSES							
Total Cost of Services.....	2,268	2,458	2,458	2,439	2,431	2,446	2,467
Net Cost of Services ^(a)	2,268	2,454	2,454	2,435	2,427	2,442	2,463
CASH ASSETS ^(b)	472	301	464	456	448	440	432

(a) 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.

(b) 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
2017-18 Streamlined Budget Process Incentive Funding.....	-	20	-	-	-
Freeze Salaries and Allowances Tribunal Determined Salaries	-	(4)	(8)	(13)	(17)
Revision to Indexation for Non-Salary Expenses	-	-	(18)	(25)	(32)

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 the agency's services and desired outcome, 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 Outcome	Services
Strong Communities: Safe communities and supported families.	Access to documents and observance of processes in accordance with the <i>Freedom of Information Act 1992</i> .	1. Resolution of Complaints 2. Advice and Awareness

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. Resolution of Complaints	1,588	1,721	1,721	1,707	1,701	1,712	1,727
2. Advice and Awareness.....	680	737	737	732	730	734	740
Total Cost of Services	2,268	2,458	2,458	2,439	2,431	2,446	2,467

Outcomes and Key Effectiveness Indicators ^(a)

	2015-16	2016-17	2016-17	2017-18	Note
	Actual	Budget	Estimated Actual	Budget Target	
Outcome: Access to documents and observance of processes in accordance with the Freedom of Information Act 1992:					
Participants satisfied with complaint resolution and external review processes adopted by the Information Commissioner.....	86%	85%	88%	85%	
Agencies satisfied with the advice and guidance provided by the Information Commissioner.....	99%	98%	98%	98%	
Applications for external review resolved by conciliation.....	70%	60%	69%	60%	

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

Services and Key Efficiency Indicators

1. Resolution of Complaints

Provides an independent review and complaint resolution process, which resolves cases in a timely manner and balances the competing needs and expectations of applicants, agencies and Parliament within legislative requirements prescribed by the *Freedom of Information Act 1992*.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 1,588	\$'000 1,721	\$'000 1,721	\$'000 1,707	
Less Income.....	-	3	3	3	
Net Cost of Service.....	1,588	1,718	1,718	1,704	
Employees (Full Time Equivalents).....	9	9	10	10	
Efficiency Indicator					
Average Cost per Complaint and External Review Finalised.....	\$7,751	\$8,067	\$9,353	\$9,190	1

Explanation of Significant Movements

(Notes)

- The increase in the 2016-17 Estimated Actual compared to the 2016-17 Budget is due to the number of external review applications finalised being less than was originally estimated. The main contributing factor for this decrease is the number of larger and more complex external review applications that were dealt with by the review and complaints team. These types of external review applications inevitably need more time to finalise as they raise complex issues and often deal with many documents in dispute.

2. Advice and Awareness

Provide objective advice and information to members of the public and agencies to assist in the proper lodgement and processing of applications under the *Freedom of Information Act 1992*. Propose initiatives to enhance efficiency in agency administration when dealing with applications received and conduct briefings and training sessions for agency staff.

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 680	\$'000 737	\$'000 737	\$'000 732	
Less Income.....	-	1	1	1	
Net Cost of Service.....	680	736	736	731	
Employees (Full Time Equivalents).....	2	2	2	2	
Efficiency Indicator					
Average Cost of Service per Application Lodged ^(a)	\$262	\$268	\$242	\$240	

- (a) Applications lodged encompasses the total number of direct advisory services that were provided (telephone calls where advice is given, email advice, counter enquiries, recipients of training and briefings and other matters).

Financial Statements

INCOME STATEMENT ^(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
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	1,614	1,728	1,723	1,691	1,686	1,700	1,723
Supplies and services	294	383	350	353	350	348	344
Accommodation	277	284	284	292	296	297	297
Depreciation and amortisation	5	-	6	6	6	6	6
Other expenses	78	63	95	97	93	95	97
TOTAL COST OF SERVICES	2,268	2,458	2,458	2,439	2,431	2,446	2,467
Income							
Other revenue	-	4	4	4	4	4	4
Total Income	-	4	4	4	4	4	4
NET COST OF SERVICES	2,268	2,454	2,454	2,435	2,427	2,442	2,463
INCOME FROM STATE GOVERNMENT							
Service appropriations	2,391	2,336	2,336	2,317	2,309	2,324	2,345
Resources received free of charge	111	110	110	110	110	110	110
TOTAL INCOME FROM STATE GOVERNMENT	2,502	2,446	2,446	2,427	2,419	2,434	2,455
SURPLUS/(DEFICIENCY) FOR THE PERIOD	234	(8)	(8)	(8)	(8)	(8)	(8)

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

(b) The Full Time Equivalents for 2015-16 Actual, 2016-17 Estimated Actual and 2017-18 Budget Estimate are 11, 12 and 12 respectively. In some cases the figures for 2015-16 and 2016-17 may differ from previously published figures due to changes in calculation methodology.

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	472	248	464	456	448	440	432
Receivables	14	17	14	14	14	14	14
Other.....	40	38	40	40	40	40	40
Total current assets	526	303	518	510	502	494	486
NON-CURRENT ASSETS							
Holding account receivables.....	36	36	36	36	36	36	36
Property, plant and equipment.....	19	10	19	19	19	19	19
Restricted cash	-	53	-	-	-	-	-
Total non-current assets	55	99	55	55	55	55	55
TOTAL ASSETS	581	402	573	565	557	549	541
CURRENT LIABILITIES							
Employee provisions	183	231	183	183	183	183	183
Payables	23	-	23	23	23	23	23
Other.....	-	57	-	-	-	-	-
Total current liabilities	206	288	206	206	206	206	206
NON-CURRENT LIABILITIES							
Employee provisions	81	70	81	81	81	81	81
Total non-current liabilities	81	70	81	81	81	81	81
TOTAL LIABILITIES.....	287	358	287	287	287	287	287
EQUITY							
Contributed equity	37	37	37	37	37	37	37
Accumulated surplus/(deficit).....	257	7	249	241	233	225	217
Total equity	294	44	286	278	270	262	254
TOTAL LIABILITIES AND EQUITY	581	402	573	565	557	549	541

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

STATEMENT OF CASHFLOWS ^(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
CASHFLOWS FROM STATE GOVERNMENT							
Service appropriations.....	2,391	2,336	2,336	2,317	2,309	2,324	2,345
Net cash provided by State Government.....	2,391	2,336	2,336	2,317	2,309	2,324	2,345
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(1,682)	(1,728)	(1,723)	(1,691)	(1,686)	(1,700)	(1,723)
Supplies and services	(172)	(274)	(308)	(312)	(311)	(311)	(307)
Accommodation	(278)	(233)	(231)	(237)	(239)	(238)	(238)
Other payments.....	(150)	(161)	(134)	(137)	(133)	(135)	(137)
Receipts ^(b)							
GST receipts.....	60	48	48	48	48	48	48
Other receipts	-	4	4	4	4	4	4
Net cash from operating activities	(2,222)	(2,344)	(2,344)	(2,325)	(2,317)	(2,332)	(2,353)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(14)	-	-	-	-	-	-
Net cash from investing activities.....	(14)	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD	155	(8)	(8)	(8)	(8)	(8)	(8)
Cash assets at the beginning of the reporting period	317	309	472	464	456	448	440
Cash assets at the end of the reporting period	472	301	464	456	448	440	432

(a) Full audited financial statements are published in the agency's 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 Office. 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 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
GST Receipts							
GST Input Credits	60	48	48	48	48	48	48
Other Receipts							
Other Receipts	-	4	4	4	4	4	4
TOTAL	60	52	52	52	52	52	52

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

Division 31 Parliamentary Inspector of the Corruption and Crime Commission

Part 17 Attorney General

Appropriations, Expenses and Cash Assets

	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 47 Net amount appropriated to deliver services	538	547	547	553	541	547	553
Amount Authorised by Other Statutes - Corruption and Crime Commission Act 2003	175	179	199	179	179	179	179
Total appropriations provided to deliver services.....	713	726	746	732	720	726	732
TOTAL APPROPRIATIONS	713	726	746	732	720	726	732
EXPENSES							
Total Cost of Services.....	868	864	884	872	862	868	874
Net Cost of Services (a)	868	864	884	872	862	868	874
CASH ASSETS (b)	227	26	-	-	-	-	-

(a) 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.

(b) 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
2016-17 Backdated Salary Payment to the Acting Parliamentary Inspector ...	20	-	-	-	-
2017-18 Streamlined Budget Process Incentive Funding	-	5	-	-	-
Freeze Salaries and Allowances Tribunal Determined Salaries	-	-	-	-	(2)

Significant Issues Impacting the Agency

- The Hon Michael Murray AM QC's five-year term as Parliamentary Inspector of the Corruption and Crime Commission ends on 31 December 2017. A formal recruitment process has been initiated with the Attorney General to engage a new Parliamentary Inspector under Section 189 of the *Corruption, Crime and Misconduct Act 2003 (WA)*.

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 the agency's service and desired outcome, 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 Outcome	Service
Sustainable Finances: Responsible financial management and better service delivery.	An informed Parliament on the integrity of the Corruption and Crime Commission.	1. Evaluation of the Effectiveness and Appropriateness of Corruption and Crime Commission Operations

Service Summary

Expense	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
1. Evaluation of the Effectiveness and Appropriateness of Corruption and Crime Commission Operations.....	868	864	884	872	862	868	874
Total Cost of Services	868	864	884	872	862	868	874

Outcomes and Key Effectiveness Indicators ^(a)

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Outcome: An informed Parliament on the integrity of the Corruption and Crime Commission:					
Number of reports completed and tabled in Parliament within target timeframes	1	1	1	1	

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

Services and Key Efficiency Indicators

1. Evaluation of the Effectiveness and Appropriateness of Corruption and Crime Commission Operations

	2015-16 Actual	2016-17 Budget	2016-17 Estimated Actual	2017-18 Budget Target	Note
Total Cost of Service.....	\$'000 868	\$'000 864	\$'000 884	\$'000 872	
<i>Less Income</i>	-	-	-	-	
Net Cost of Service.....	868	864	884	872	
Employees (Full Time Equivalents).....	2	2	2	2	
Efficiency Indicators					
Average Cost per Investigation/Case	\$5,028	\$7,311	\$5,076	\$5,328	1
Cost of Audit Function as a Percentage of Total Cost of Operations.....	45%	45%	42%	45%	

Explanation of Significant Movements

(Notes)

- The 2016-17 Estimated Actual Average Cost per Investigation/Case undertaken and finalised is lower than the 2016-17 Budget due to 55% more investigations being undertaken and finalised in 2016-17 than was predicted.

The 2017-18 Budget Target Average Cost per Investigation/Case is slightly higher than the 2016-17 Estimated Actual due to a revision in the number of investigations expected to be undertaken in 2017-18.

Financial Statements

INCOME STATEMENT ^(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
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	505	465	485	471	475	481	486
Supplies and services	163	165	165	169	168	167	167
Accommodation	142	144	144	138	127	127	127
Depreciation and amortisation	26	55	55	55	55	55	55
Other expenses.....	32	35	35	39	37	38	39
TOTAL COST OF SERVICES	868	864	884	872	862	868	874
NET COST OF SERVICES	868	864	884	872	862	868	874
INCOME FROM STATE GOVERNMENT							
Service appropriations.....	713	726	746	732	720	726	732
Resources received free of charge	145	138	138	140	142	142	142
TOTAL INCOME FROM STATE GOVERNMENT	858	864	884	872	862	868	874
SURPLUS/(DEFICIENCY) FOR THE PERIOD.....	(10)	-	-	-	-	-	-

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

(b) The Full Time Equivalents for 2015-16 Actual, 2016-17 Estimated Actual and 2017-18 Budget Estimate are 2, 2 and 2 respectively. In some cases the figures for 2015-16 and 2016-17 may differ from previously published figures due to changes in calculation methodology.

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	227	26	-	-	-	-	-
Receivables	29	16	29	29	29	29	29
Other.....	1	-	1	1	1	1	1
Total current assets	257	42	30	30	30	30	30
NON-CURRENT ASSETS							
Holding account receivables.....	108	163	163	218	273	328	383
Property, plant and equipment.....	7	-	7	7	7	7	7
Other.....	280	219	225	170	115	60	5
Total non-current assets	395	382	395	395	395	395	395
TOTAL ASSETS	652	424	425	425	425	425	425
CURRENT LIABILITIES							
Employee provisions	281	78	92	92	92	92	92
Payables	4	2	4	4	4	4	4
Other.....	40	12	3	3	3	3	3
Total current liabilities	325	92	99	99	99	99	99
NON-CURRENT LIABILITIES							
Employee provisions	9	4	8	8	8	8	8
Total non-current liabilities	9	4	8	8	8	8	8
TOTAL LIABILITIES.....	334	96	107	107	107	107	107
EQUITY							
Contributed equity	160	160	160	160	160	160	160
Accumulated surplus/(deficit).....	158	168	158	158	158	158	158
Total equity	318	328	318	318	318	318	318
TOTAL LIABILITIES AND EQUITY	652	424	425	425	425	425	425

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

STATEMENT OF CASHFLOWS ^(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
CASHFLOWS FROM STATE GOVERNMENT							
Service appropriations.....	658	671	691	677	665	671	677
Net cash provided by State Government.....	658	671	691	677	665	671	677
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(428)	(465)	(712)	(471)	(475)	(481)	(486)
Supplies and services	(18)	(27)	(27)	(29)	(26)	(26)	(26)
Accommodation	(142)	(144)	(144)	(138)	(127)	(127)	(127)
Other payments.....	(82)	(35)	(35)	(39)	(37)	(37)	(38)
Receipts ^(b)							
GST receipts.....	50	-	-	-	-	-	-
Net cash from operating activities	(620)	(671)	(918)	(677)	(665)	(671)	(677)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(194)	-	-	-	-	-	-
Net cash from investing activities.....	(194)	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD	(156)	-	(227)	-	-	-	-
Cash assets at the beginning of the reporting period	383	26	227	-	-	-	-
Cash assets at the end of the reporting period	227	26	-	-	-	-	-

(a) Full audited financial statements are published in the agency's 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 Commission. 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 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
GST Receipts							
GST Receipts.....	50	-	-	-	-	-	-
TOTAL	50	-	-	-	-	-	-

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

Legal Aid Commission of Western Australia

Part 17

Attorney General

Asset Investment Program

The Commission's Asset Investment Program (AIP) for 2017-18 is estimated at \$1.9 million, primarily comprising of a computer hardware and software replacement program. The AIP will be funded from internal cash balances.

	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							
Computer Hardware and Software Replacement Program.....	10,012	5,224	925	1,444	1,344	1,000	1,000
Office Refurbishment and Fit-outs.....	3,125	2,127	-	500	-	249	249
Total Cost of Asset Investment Program.....	13,137	7,351	925	1,944	1,344	1,249	1,249
FUNDED BY							
Internal Funds and Balances.....			925	1,944	1,344	1,249	1,249
Total Funding.....			925	1,944	1,344	1,249	1,249

