

Part 7

Community Safety

Summary of Portfolio Appropriations

Agency	2017-18 Budget \$'000	2017-18 Estimated Actual '000	2018-19 Budget Estimate '000
Western Australia Police Force			
– Delivery of Services	1,336,527	1,309,928	1,372,186
– Capital Appropriation	29,451	36,093	18,582
Total	1,365,978	1,346,021	1,390,768
Justice			
– Delivery of Services	1,299,888	1,309,324	1,273,646
– Capital Appropriation	24,887	19,237	18,859
Total	1,324,775	1,328,561	1,292,505
Fire and Emergency Services			
– Delivery of Services	26,984	28,024	23,812
– Administered Grants, Subsidies and Other Transfer Payments	102,900	102,900	45,000
– Capital Appropriation	1,531	1,531	-
Total	131,415	132,455	68,812
Office of the Director of Public Prosecutions			
– Delivery of Services	37,269	38,203	39,786
Total	37,269	38,203	39,786
Corruption and Crime Commission			
– Delivery of Services	29,883	29,463	27,067
Total	29,883	29,463	27,067
Chemistry Centre (WA)			
– Delivery of Services	7,194	6,662	6,727
– Capital Appropriation	940	1,740	1,000
Total	8,134	8,402	7,727

Part 7

Community Safety

Summary of Portfolio Appropriations

Agency	2017-18 Budget \$'000	2017-18 Estimated Actual '000	2018-19 Budget Estimate '000
Office of the Inspector of Custodial Services			
– Delivery of Services	3,557	3,542	3,554
Total	3,557	3,542	3,554
Parliamentary Inspector of the Corruption and Crime Commission			
– Delivery of Services	732	707	697
Total	732	707	697
GRAND TOTAL			
– Delivery of Services	2,742,034	2,725,853	2,747,475
– Administered Grants, Subsidies and Other Transfer Payments	102,900	102,900	45,000
– Capital Appropriation	56,809	58,601	38,441
Total	2,901,743	2,887,354	2,830,916

Division 25 Western Australia Police Force¹

Part 7 Community Safety

Appropriations, Expenses and Cash Assets

	2016-17 Actual ^(a) \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
DELIVERY OF SERVICES							
Item 57 Net amount appropriated to deliver services.....	1,303,670	1,331,702	1,305,103	1,367,361	1,322,042	1,329,044	1,347,298
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975.....	4,825	4,825	4,825	4,825	4,825	4,825	4,843
Total appropriations provided to deliver services	1,308,495	1,336,527	1,309,928	1,372,186	1,326,867	1,333,869	1,352,141
CAPITAL							
Item 113 Capital Appropriation	53,531	29,451	36,093	18,582	19,337	54,914	17,497
TOTAL APPROPRIATIONS	1,362,026	1,365,978	1,346,021	1,390,768	1,346,204	1,388,783	1,369,638
EXPENSES							
Total Cost of Services	1,511,103	1,528,238	1,531,116	1,555,086	1,493,072	1,476,845	1,495,670
Net Cost of Services ^(b)	1,353,662	1,349,958	1,361,464	1,385,544	1,332,920	1,322,385	1,346,020
Adjusted Total Cost of Services ^(c)	1,409,425	1,462,360	1,446,921	1,490,738	1,436,893	1,441,920	1,460,649
CASH ASSETS ^(d)	107,420	72,203	63,073	75,200	92,767	131,225	156,118

- (a) The 2016-17 Actual has been recast for comparability purposes to account for Machinery of Government changes that took effect from 1 July 2017.
- (b) Represents Total Cost of Services (expenses) less retained revenues applied to the agency's services. Reconciliation to the 'Total appropriations provided to deliver services' includes adjustments related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.
- (c) Adjusted Total Cost of Services excludes Road Trauma Trust Account grants for road safety initiatives delivered by other entities. These grants are considered on an annual basis and contribute to the variability in the Total Cost of Services recorded from 2018-19 to 2021-22. Further detail is provided in the Total Cost of Services - Reconciliation Table.
- (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 presentation of the 2017-18 Budget to Parliament on 7 September 2017, are outlined below:

	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
Election Commitment					
Senior Executive Service Reduction	(250)	(500)	(500)	(500)	(500)
Road Trauma Trust Account					
Alcohol Interlocks Assessment and Treatment Services	-	1,429	-	-	-
Automatic Number Plate Recognition Technology	397	280	171	176	180
Breath and Drug Bus Replacement.....	-	116	-	-	-
Data Linkage and Road Safety Analysis	-	3	6	9	13
Enhanced Speed Enforcement Administration Costs (Department of Transport)	-	(162)	-	-	-
Expansion of Automated Traffic Enforcement Strategy	-	2,801	-	-	-
Increased Impaired (Alcohol and Drug) Driving Detection.....	-	734	(1)	1	327

¹ 'Western Australia Police Force' includes persons appointed to the Police Force under Part I of the *Police Act 1892* and employees of the Police Service, which is the agency principally assisting the Minister for Police in the administration of the *Police Act 1892*. For the purposes of the 2018-19 Budget, Budget Paper No. 2 references to Western Australia Police Force are interchangeable with references to Western Australia Police in the Appropriation Bills.

	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
Metropolitan Intersection Crash Program	-	4,300	3,000	3,000	3,000
Road Aware Program (School Drug Education and Road Aware)	-	-	-	-	1,594
Road Safety Community Education and Behaviour Change Campaigns	-	7,000	7,000	7,000	7,250
Road Safety Data, Research and Evaluation	-	726	1,558	1,588	1,620
RoadWise Community Road Safety Program	-	(34)	-	50	102
Run-off Road Crashes Road Improvements.....	-	25,000	15,000	15,000	15,000
Rural Intersection Advanced Warning Signs	-	100	1,000	20	60
Safe Speed Enforcement Program.....	-	4,025	-	-	-
Safety Review - Indian Ocean Drive Improvements	-	10,000	10,000	-	-
South West Emergency Rescue Helicopter Service.....	-	-	4,650	4,650	4,650
Speed Monitoring Project	-	100	100	100	100
Towards Zero Road Safety Strategy Development	-	169	406	-	-
Wheatbelt Safety Review					
Great Eastern/Great Southern Highway	-	6,800	10,420	-	-
Toodyay Road Improvements.....	-	2,400	-	-	-
Other					
2018-19 Tariffs, Fees and Charges	-	(1,615)	(1,615)	(1,615)	(1,615)
Australia-New Zealand Counter-Terrorism Committee Exercise Outback.....	50	-	-	-	-
Countering Violent Extremism - Living Safe Together	180	-	-	-	-
Government Office Accommodation Reform Program	(422)	(432)	(388)	(346)	(304)
Government Office Lease Accommodation	(462)	143	192	242	115
Government Regional Officer Housing.....	(2,829)	(2,728)	(4,361)	(7,675)	(7,675)
Justice Architecture Model	250	-	-	-	-
Multifunctional Policing Facilities Air Conditioning Replacement.....	300	-	-	(300)	-
National Anti-Gangs Squad.....	953	422	-	-	-
National Automated Fingerprint Identification Services - Replacement and Integration Costs.....	300	-	-	-	-
National Domestic Violence Order Scheme	-	826	480	480	480
New Public Sector Wages Policy	(3,865)	(7,738)	(11,843)	(16,196)	-
Non-Government Human Services Sector Indexation Adjustment.....	-	(8)	(14)	(14)	-
Optus Stadium Police Deployment Centre	106	126	129	132	137
Policing at Major Events.....	881	1,776	1,802	1,829	1,829
Recovery Communications Project (State Emergency Project).....	64	-	-	-	-
Regional Workers Incentive Allowance Payments	285	-	-	-	-
Review of State Forensic Services.....	205	240	170	-	-
State Fleet Policy and Procurement Initiatives	(238)	(733)	(784)	(856)	(870)
Voluntary Targeted Separation Scheme ^(a)	10,997	13,506	(3,206)	(3,242)	(3,294)

(a) Cost and savings estimates of the Voluntary Targeted Separation Scheme as at 9 April 2018 Budget cut-off date. The costs and savings of the Scheme will be further updated in the 2017-18 Annual Report on State Finances and the 2018-19 Mid-year Review. Figures include a separate voluntary separation scheme for police officers appointed under the *Police Act 1892*, under similar principles to the Government's Voluntary Targeted Separation Scheme.

Significant Issues Impacting the Agency

- The Western Australia Police Force aims to achieve a safe and secure environment for the community by collaborating with partners to pursue those who break the law; to protect those most vulnerable from harm; to prevent crime; and to manage and coordinate emergencies. Priority areas include:
 - targeting the supply of illicit drugs with a prime focus on methamphetamine;
 - it is estimated that 80% of property offenders within Western Australia have a significant history of drug use with methamphetamine driving users to commit robberies, burglaries, steal and arm themselves with weapons; and
 - the Methamphetamine Enforcement Taskforce, including the Meth Border Force, is enhancing the capacity to disrupt supply and reduce methamphetamine-related harms in Western Australia;
 - working with law enforcement and other partners to target serious and organised crime networks;
 - responding to and assisting with the prevention of family and domestic violence;
 - reducing Aboriginal offending and victimisation;
 - reducing youth offending;
 - enforcing traffic laws and targeting driver behaviour which contributes to fatal and serious crashes; and
 - enhancing critical incident management, emergency prevention and preparedness.

- To support some of the more vulnerable groups in the community, including to increase resilience and reduce re-victimisation, the Western Australia Police Force will:
 - continue to improve practices, capabilities and strategic partnerships to meet the challenges faced with family and domestic violence; and
 - work to reduce Aboriginal offending and victimisation, through working with partners and improving relationships with Aboriginal communities, including development of a Western Australia Police Force Aboriginal Policing Strategy and to enhance agency capability through improved cultural competence and engagement.
- Broad and complex social issues continue to contribute to people being offenders and victims. To strengthen crime prevention strategies, the Western Australia Police Force will:
 - consult and engage with the community to understand and address community priorities;
 - contribute to youth intervention programs to divert young people from entering the criminal justice system; and
 - develop strong alliances with government and non-government agencies.
- Domestic and international incidents reinforce the continuing need to enhance the capability and readiness to ensure community safety, manage emergencies and disasters, while addressing crime priorities through targeted operational police deployment by:
 - developing policing strategies which will focus on coordination, prevention, preparedness, response and recovery;
 - working with partners to ensure a robust and agile response to key priorities;
 - establishing a State Command Centre for the centralised coordination of operational police;
 - collaborating with national partners to share intelligence and remain vigilant to any threat against national security; and
 - implementing the metropolitan operational reforms.
- To respond to a changing and complex crime environment and continue to deliver quality policing services, the Western Australia Police Force requires an adaptive workforce. This will be achieved through:
 - effective workforce planning which ensures that policing services are delivered to the highest standard and meet the changing needs of the community;
 - the recruitment, retention and development of a diverse workforce committed to a positive and inclusive culture with high ethical standards;
 - achieving a workforce that is representative of the Western Australian population; and
 - the development of an Aboriginal Employment Policy.
- Road safety continues to be a shared responsibility for Government and the community. Trend data indicates that road safety programs are contributing to reducing serious road trauma but further change is required to reduce the number of people killed and seriously injured.
- Road trauma in Western Australia and other jurisdictions is as a result of people taking risks and making mistakes with serious consequences. Consistent with leading international practice, a safe system approach (under the Government's Towards Zero 2008-2020 Strategy) that includes efforts to improve road user behaviour through education and enforcement along with initiatives to manage for safe speed, safe vehicles and safe roads and roadsides is vital to continue to achieve better road safety outcomes. Regional communities and males continue to be disproportionately represented in the road toll. A variety of continuing and new initiatives will be supported to improve road safety outcomes.
- The Road Safety Commission will commence the development of a new State strategy beyond 2020 to reduce death and serious injury on the roads through a safe road transport system approach where:
 - the design and operation of vehicles, speeds and infrastructure guides road users to share and use roads safely;
 - there is increased forgiveness built into the system so that when crashes occur the outcomes are not so serious; and
 - new strategies necessary for a sustainable step change improvement in road trauma on urban and regional roads are developed.

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

Where practical, Key Performance Information for the 2016-17 Actual has been recast for comparability purposes to account for Machinery of Government changes that took effect from 1 July 2017.

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.	Contribute to community safety and security.	1. Metropolitan Policing Services 2. Regional and Remote Policing Services 3. Specialist Policing Services
	Improve coordination and community awareness of road safety in Western Australia.	4. Road Safety Commission

Service Summary

Expense	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000
1. Metropolitan Policing Services	553,095	572,253	559,156	577,211	556,036	558,116	565,337
2. Regional and Remote Policing Services.....	385,593	398,950	401,879	414,855	399,635	401,131	406,321
3. Specialist Policing Services.....	456,917	472,743	467,472	482,566	464,862	466,602	472,638
4. Road Safety Commission ^(a)	115,498	84,292	102,609	80,454	72,539	50,996	51,374
Total Cost of Services.....	1,511,103	1,528,238	1,531,116	1,555,086	1,493,072	1,476,845	1,495,670

(a) Road safety projects and programs delivered by the Western Australia Police Force and funded via the Road Trauma Trust Account have been eliminated from Service 4 - Road Safety Commission. Service 4 comprises external grants expenditure to other entities and the operational costs of the Road Safety Commission. Road safety projects funded via the Road Trauma Trust Account and delivered by the Western Australia Police Force are included in Service 3.

Total Cost of Services - Reconciliation Table

Expense	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000
Total Cost of Services.....	1,511,103	1,528,238	1,531,116	1,555,086	1,493,072	1,476,845	1,495,670
Less: Road Trauma Trust Account Grants to Other Entities ^(a)	101,678	65,878	84,195	64,348	56,179	34,925	35,021
Adjusted Total Cost of Services	1,409,425	1,462,360	1,446,921	1,490,738	1,436,893	1,441,920	1,460,649

(a) The Western Australia Police Force distributes Road Trauma Trust Account grants to other State Government agencies, local governments and non-government organisations. These grants are included in Service 4 in the Service Summary table.

Outcomes and Key Effectiveness Indicators ^(a)

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Outcome: Contribute to community safety and security:					
Rate of offences against the person (excluding family violence-related offences) per 100,000 people	797.8	810	800	810	1
Rate of offences against property (excluding family violence-related offences) per 100,000 people	6,170.6	6,200	5,800	6,200	1
Percentage of sworn police officer hours available for frontline policing duties.....	74.2%	75%	73%	75%	
Percentage of priority one and two incidents in the metropolitan area responded to within 12 minutes	81.6%	80%	83%	80%	
Percentage of priority three incidents in the metropolitan area responded to within 60 minutes	82.6%	80%	83%	80%	
Percentage of family and domestic-related incidents where an offender was processed for an offence against the person within seven days	78.2%	75%	76%	75%	1
Percentage of offences against the person investigations finalised within 60 days	86.4%	85%	87%	85%	1
Percentage of offences against property investigations finalised within 30 days	90.3%	90%	90%	90%	1
Percentage of traffic law enforcement contacts made by police officers that target 'Category A' offences ^(b)	98.3%	90%	98%	90%	
The percentage of the community who were 'satisfied' or 'very satisfied' with the service received during their most recent contact with police.....	80.8%	82%	81%	82%	
The percentage of the community who 'agreed' or 'strongly agreed' that they have confidence in police.....	82.3%	85%	86%	85%	
Outcome: Improve coordination and community awareness of road safety in Western Australia:					
Effectiveness of road safety awareness campaigns.....	74%	70%	72%	70%	

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

(b) 'Category A' offences include: driving under the influence of alcohol/drugs, careless/dangerous/reckless driving, non-speed camera speeding offences, no authority to drive/unlicensed vehicle, use of mobile phones whilst driving, and non-wearing of seatbelts/restraints/helmets.

Explanation of Significant Movements

(Notes)

1. This key effectiveness indicator has been affected by changes in crime recording and reporting practices.

Services and Key Efficiency Indicators

1. Metropolitan Policing Services

General policing services provided by districts within the metropolitan region including: crime prevention, maintaining public order, and responding to and investigating criminal and general incidents.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service	553,095	572,253	559,156	577,211	
Less Income	12,396	12,157	13,543	13,650	
Net Cost of Service	540,699	560,096	545,613	563,561	
Employees (Full Time Equivalents)	3,855	3,923	3,781	3,734	
Efficiency Indicators					
Average Cost of Metropolitan Policing Services per Person in the Perth Metropolitan Area	\$276	\$280	\$274	\$281	

2. Regional and Remote Policing Services

General policing services provided by districts within regional Western Australia including: crime prevention, maintaining public order, and responding to and investigating criminal and general incidents.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service	385,593	398,950	401,879	414,855	
Less Income	15,157	14,865	17,191	16,120	1
Net Cost of Service	370,436	384,085	384,688	398,735	
Employees (Full Time Equivalents)	1,950	1,985	2,026	2,001	
Efficiency Indicators					
Average Cost of Regional and Remote Policing Services per Person in Regional Western Australia	\$711	\$750	\$742	\$759	

Explanation of Significant Movements

(Notes)

1. The increase in income between the 2017-18 Budget and the 2017-18 Estimated Actual relates to a forecast increase in employee contributions for Government Regional Officer Housing.

3. Specialist Policing Services

Specialist policing services include: major crime, serious and organised crime, sex crime, commercial crime, licensing enforcement, forensic, intelligence, traffic enforcement, and counter terrorism and emergency response.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 456,917	\$'000 472,743	\$'000 467,472	\$'000 482,566	
Less Income	24,255	26,605	26,426	24,430	
Net Cost of Service	432,662	446,138	441,046	458,136	
Employees (Full Time Equivalents)	2,734	2,783	2,801	2,767	
Efficiency Indicators					
Average Cost of Specialist Services per Person in Western Australia	\$180	\$184	\$181	\$185	

4. Road Safety Commission

The objective of this program is to improve coordination and community awareness of road safety in Western Australia.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 115,498	\$'000 84,292	\$'000 102,609	\$'000 80,454	1,2
Less Income	105,633	124,653	112,492	115,342	3
Net Cost of Service	9,865	(40,361)	(9,883)	(34,888)	
Employees (Full Time Equivalents)	28	28	25	25	4
Efficiency Indicators					
Percentage of Road Safety Commission Projects Completed on Time.....	94%	90%	84%	90%	
Percentage of Road Safety Commission Projects Completed on Budget	100%	95%	84%	95%	

Explanation of Significant Movements

(Notes)

1. The increase in Total Cost of Service from the 2017-18 Budget to the 2017-18 Estimated Actual is primarily due to the carryover of \$9.4 million for Improving Safety Outcomes at Metropolitan Intersections projects and \$8.9 million for various projects under the Improving Safety Outcomes for Regional Run-off Road Crashes program.
2. The decrease in Total Cost of Service from the 2017-18 Estimated Actual to the 2018-19 Budget Target is primarily due to the completion of one-off funding provided in 2017-18 for various road projects.
3. The decrease in income between the 2017-18 Budget and the 2017-18 Estimated Actual reflects lower than anticipated traffic infringement revenue from red light and speed cameras.
4. The reduction of Full Time Equivalent positions from the 2017-18 Budget to the 2017-18 Estimated Actual is due to the impact of the Voluntary Targeted Separation Scheme.

Asset Investment Program

To support the delivery of policing services in Western Australia, the planned Asset Investment Program (AIP) for 2018-19 is \$57.3 million. Significant projects include:

- **Helicopter Replacement** - the Western Australia Police Force will commence the purchase of a helicopter to replace the existing BK117 helicopter. The new twin-engine medium class helicopter will be equipped with highly specialised mission role equipment, including night vision, to support frontline policing and contribute to the safe resolution of police pursuits. Helicopters provide vital support to policing operations and contribute to community and road safety and security. Their unique capability and manoeuvrability cannot be replaced by other means, assets or aircraft.
- **Armadale Courthouse and Police Complex** - the purpose of this project is to address the rapidly growing demand for services from the Western Australia Police Force and the Department of Justice in the new Armadale District. The design stage has commenced, and construction is expected to be completed in 2021-22.
- **Capel Police Station** - this project will meet the needs of the community of Capel, and contribute to policing the inland areas surrounding Bunbury. Site selection and procurement is scheduled for 2018-19.
- **National Domestic Violence Order Scheme** - new laws, based on model legislation, aim to hold domestic violence perpetrators accountable and better protect victims. Through these reforms and associated systems changes, the Western Australia Police Force is able to work more closely with interstate counterparts to target, monitor and reduce domestic violence offending through improved information sharing between the States and Territories.
- **Multifunctional Policing Facilities Air Conditioning Replacements** - Multifunctional Policing Facilities are located in remote communities in the north of Western Australia. These facilities co-locate officers from the police, courts and child protection services. Funding of \$12.7 million has been allocated over two years for the replacement of failing air conditioning systems that are not suitable for remote locations. The five facilities most urgently in need of replacement are Warburton, Kalumburu, Blackstone, Warakuna and Warmun.
- **Information and Communications Technology (ICT) Optimisation Program** - the rolling ICT Optimisation Program is critical to the Western Australia Police Force delivering services across Western Australia. A total of \$7 million has been brought forward to 2018-19 from 2021-22 to update the Radio Core and Telecommunications Intercept systems, and implement stronger Cyber Security measures.
- **Breath and Drug Bus Replacement** - replacement of a breath and drug operation bus will support increased impaired driver detection.

The figures in the AIP table include project spending relating to asset investment activities only and exclude related recurrent project expenditure reflected in the Income Statement.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-18 \$'000	2017-18 Estimated Expenditure \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
WORKS IN PROGRESS							
ICT Infrastructure							
Community Safety Network - Regional Radio Network Replacement Program	52,782	52,309	9,340	473	-	-	-
ICT Optimisation Program 2017-2022	35,000	7,000	7,000	12,000	7,000	7,000	2,000
Police Facilities							
Additions and Alterations to Existing Facilities							
Election Commitment - Meth Border Force	6,378	5,000	5,000	911	467	-	-
Police Facilities Major Refurbishment and Upgrade Program 2015-16 to 2018-19	15,090	14,160	7,717	930	-	-	-
Boost to Police Resources - Accommodation Infrastructure Upgrades.....	41,506	40,711	8,214	795	-	-	-
Optus Stadium Deployment Centre	913	701	701	104	-	-	108
Police Radio Network - Commonwealth Legislated Radio Frequency Change	9,805	2,650	2,650	6,980	175	-	-
Road Trauma Trust Account							
Expansion of Automated Traffic Enforcement Strategy	9,196	8,698	2,730	498	-	-	-
Speed Camera Replacement Program.....	14,493	6,740	4,322	5,440	2,313	-	-

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-18 \$'000	2017-18 Estimated Expenditure \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
COMPLETED WORKS							
Fleet and Equipment Purchases - New and Replacement							
CCTV Cameras for Hoons.....	128	128	102	-	-	-	-
Fleet and Equipment Replacement							
2015-2018 Program.....	16,845	16,845	6,587	-	-	-	-
ICT Infrastructure							
Core Business Systems Development 2011-2015.....	34,658	34,658	1,024	-	-	-	-
Criminal Organisations Control Bill 2011 - ICT Systems	757	757	757	-	-	-	-
Replacement and Continuity 2013-2015.....	25,259	25,259	2,411	-	-	-	-
State-wide CCTV Network.....	2,374	2,374	2,225	-	-	-	-
Police Facilities							
Additions and Alterations to Existing Facilities							
Election Commitments							
24 Hour Police Stations.....	1,050	1,050	1,050	-	-	-	-
Extra Opening Hours at Police Stations	300	300	300	-	-	-	-
Westralia Square Accommodation.....	5,886	5,886	2,519	-	-	-	-
Boost to Police Resources - Ballajura Police Station.....	7,618	7,618	1,479	-	-	-	-
New and Replacement Police Facilities - Cockburn							
Central Police Station.....	17,840	17,840	1,726	-	-	-	-
Upgrades							
Custodial Facilities Upgrade Program 2015-2018.....	9,375	9,375	4,287	-	-	-	-
Police Station Upgrade Program 2015-2018.....	9,702	9,702	4,092	-	-	-	-
Road Trauma Trust Account - Automatic Number Plate Recognition - Technology Refresh.....							
	951	951	951	-	-	-	-
NEW WORKS							
Fleet and Equipment Purchases - New and Replacement							
Fleet and Equipment Replacement - 2018-2022 Program.....	28,215	-	-	7,200	7,200	7,200	6,615
Helicopter Replacement ^(a)	26,900	-	-	756	4,666	151	21,327
ICT Infrastructure - National Domestic Violence Order							
Scheme	2,024	-	-	2,024	-	-	-
Police Facilities							
New and Replacement Police Facilities							
Armadale Courthouse and Police Complex	73,646	-	-	2,248	12,270	48,314	10,814
Election Commitment - Capel Police Station.....	8,000	-	-	4,000	4,000	-	-
Upgrades							
Custodial Facilities Upgrade - 2018-2022 Program	10,560	-	-	2,640	2,640	2,640	2,640
Multifunctional Policing Facilities Air Conditioning Replacement.....	12,650	-	-	5,650	7,000	-	-
Police Station Upgrade - 2018-2022 Program	15,840	-	-	3,960	3,960	3,960	3,960
Road Trauma Trust Account - Breath and Drug Bus Replacement.....							
	656	-	-	656	-	-	-
Total Cost of Asset Investment Program	496,397	270,712	77,184	57,265	51,691	69,265	47,464
FUNDED BY							
Capital Appropriation.....			36,093	18,582	19,337	54,914	17,497
Asset Sales			-	30	-	-	25
Drawdowns from the Holding Account			13,530	19,669	17,093	14,294	21,838
Internal Funds and Balances.....			10,065	(5,000)	-	-	-
Other			8,003	6,881	4,086	57	8,104
Drawdowns from Royalties for Regions Fund			9,493	17,103	11,175	-	-
Total Funding.....			77,184	57,265	51,691	69,265	47,464

(a) Partially funded from the Road Trauma Trust Account.

Financial Statements

The 2016-17 Actual data has been recast for comparability purposes to account for Machinery of Government changes that took effect from 1 July 2017.

Income Statement

Expenses

The Income Statement shows an increase in the Total Cost of Services of \$24 million (1.6%) in the 2018-19 Budget Estimate compared to the 2017-18 Estimated Actual. This increase is mainly attributable to the reflow of recurrent expenditure from 2017-18 to 2018-19 and a provision for increases in costs and funding provided for the Meth Border Force. This has been partially offset by a reduction of \$22.2 million for road safety initiatives due to one-off projects completed in 2017-18.

The movement in the operating position from 2017-18 Budget to the 2017-18 Estimated Actual mainly relates to a reduction in estimated revenue (\$11.9 million) and the carryover of grant expenditure (\$18.2 million) from the Road Trauma Trust Account.

Statement of Financial Position

Total assets is increasing over the forward estimates period reflecting the purchase of fixed assets under the approved Asset Investment Program (offset by depreciation) as well as the accumulation of Road Trauma Trust Account cash balances not yet allocated to projects.

Statement of Cashflows

The net increase in cash held of \$12.1 million in the 2018-19 Budget Estimate compared to the 2017-18 Estimated Actual is mainly due to an increase in service appropriation, offset by a reduction in capital appropriation.

INCOME STATEMENT ^(a)
(Controlled)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	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)	1,049,027	1,076,290	1,077,712	1,101,180	1,094,819	1,111,246	1,127,574
Grants and subsidies ^(c)	113,639	73,230	91,547	66,009	57,429	36,175	36,271
Supplies and services	167,191	168,457	165,496	163,142	133,356	125,871	129,012
Accommodation	53,856	67,630	56,746	69,125	65,630	64,984	64,899
Depreciation and amortisation	56,162	66,398	66,398	67,052	70,451	70,525	70,525
Other expenses	71,228	76,233	73,217	88,578	71,387	68,044	67,389
TOTAL COST OF SERVICES	1,511,103	1,528,238	1,531,116	1,555,086	1,493,072	1,476,845	1,495,670
Income							
Sale of goods and services	1,293	4,224	5,105	6,000	6,026	6,053	6,053
Regulatory fees and fines	16,868	18,088	18,088	16,473	16,473	16,473	16,473
Grants and subsidies	4,213	3,275	5,360	2,526	911	911	911
Road Trauma Trust Account revenue	102,080	121,950	110,092	112,643	104,020	98,297	93,487
Other revenue	32,987	30,743	31,007	31,900	32,722	32,726	32,726
Total Income	157,441	178,280	169,652	169,542	160,152	154,460	149,650
NET COST OF SERVICES	1,353,662	1,349,958	1,361,464	1,385,544	1,332,920	1,322,385	1,346,020
INCOME FROM STATE GOVERNMENT							
Service appropriations	1,308,495	1,336,527	1,309,928	1,372,186	1,326,867	1,333,869	1,352,141
Resources received free of charge	2,573	4,264	4,264	4,264	4,264	4,264	4,264
Royalties for Regions Fund:							
Regional Community Services Fund	4,742	15,950	15,451	18,899	19,239	18,564	18,409
Regional Infrastructure and Headworks Fund	7,440	2,114	2,114	-	-	-	-
TOTAL INCOME FROM STATE GOVERNMENT	1,323,250	1,358,855	1,331,757	1,395,349	1,350,370	1,356,697	1,374,814
SURPLUS/(DEFICIENCY) FOR THE PERIOD	(30,412)	8,897	(29,707)	9,805	17,450	34,312	28,794

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

(b) The Full Time Equivalents for 2016-17 Actual, 2017-18 Estimated Actual and 2018-19 Budget Estimate are 8,567, 8,633 and 8,527 respectively.

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

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Budget	Estimated	Budget	Forward	Forward	Forward
	\$'000	\$'000	Actual	Estimate	Estimate	Estimate	Estimate
			\$'000	\$'000	\$'000	\$'000	\$'000
CCTV Mandurah War Memorial Fund	-	-	-	350	-	-	-
CCTV Network Infrastructure Fund	2,946	2,145	2,145	-	-	-	-
Community Safety and Crime Prevention Partnership Fund	1,216	1,409	1,409	1,250	1,250	1,250	1,250
Countering Violent Extremism Intervention Process Fund	-	80	80	-	-	-	-
Emergency Alert Phase 4	-	642	642	61	-	-	-
Infrastructure Funding to PCYC	7,778	2,622	2,622	-	-	-	-
Local Projects Local Jobs Grant	-	454	454	-	-	-	-
Other Grants	21	-	-	-	-	-	-
Road Safety Initiatives							
Government Organisations	97,989	63,014	81,331	61,454	53,242	31,938	31,982
Non-government Organisations	3,689	2,864	2,864	2,894	2,937	2,987	3,039
TOTAL	113,639	73,230	91,547	66,009	57,429	36,175	36,271

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Budget	Estimated	Budget	Forward	Forward	Forward
	\$'000	\$'000	Actual	Estimate	Estimate	Estimate	Estimate
			\$'000	\$'000	\$'000	\$'000	\$'000
CURRENT ASSETS							
Cash assets.....	36,865	23,934	12,845	16,534	15,661	15,661	15,661
Restricted cash - Road Trauma Trust							
Account.....	56,675	35,348	37,206	41,441	55,678	90,806	112,369
Restricted cash - other.....	9,677	4,515	4,616	4,616	4,616	4,616	4,616
Holding account receivables.....	6,530	14,200	19,669	17,093	14,294	21,838	14,200
Receivables.....	12,243	6,617	9,356	9,356	9,356	9,356	9,356
Other.....	10,806	10,651	10,806	10,806	10,806	10,806	10,806
Total current assets.....	132,796	95,265	94,498	99,846	110,411	153,083	167,008
NON-CURRENT ASSETS							
Holding account receivables.....	464,304	509,502	503,245	553,204	609,361	658,048	714,373
Property, plant and equipment.....	951,185	973,546	973,670	973,490	970,588	986,721	976,053
Intangibles.....	69,014	53,669	56,718	47,111	31,253	13,860	1,467
Restricted cash.....	4,203	8,406	8,406	12,609	16,812	20,142	23,472
Total non-current assets.....	1,488,706	1,545,123	1,542,039	1,586,414	1,628,014	1,678,771	1,715,365
TOTAL ASSETS.....	1,621,502	1,640,388	1,636,537	1,686,260	1,738,425	1,831,854	1,882,373
CURRENT LIABILITIES							
Employee provisions.....	159,980	154,655	159,192	159,192	159,192	159,192	159,192
Payables.....	21,806	4,558	21,806	21,806	21,806	21,806	21,806
Other.....	19,627	34,656	23,830	28,033	32,236	36,439	40,642
Total current liabilities.....	201,413	193,869	204,828	209,031	213,234	217,437	221,640
NON-CURRENT LIABILITIES							
Employee provisions.....	58,751	61,641	58,751	58,751	58,751	58,751	58,751
Other.....	44	54	44	44	44	44	44
Total non-current liabilities.....	58,795	61,695	58,795	58,795	58,795	58,795	58,795
TOTAL LIABILITIES.....	260,208	255,564	263,623	267,826	272,029	276,232	280,435
EQUITY							
Contributed equity.....	793,685	1,004,878	1,066,033	1,101,748	1,132,260	1,187,174	1,204,696
Accumulated surplus/(deficit) ^(b)	231,021	8,897	(29,707)	(19,902)	(2,452)	31,860	60,654
Reserves.....	336,588	371,049	336,588	336,588	336,588	336,588	336,588
Total equity.....	1,361,294	1,384,824	1,372,914	1,418,434	1,466,396	1,555,622	1,601,938
TOTAL LIABILITIES AND EQUITY.....	1,621,502	1,640,388	1,636,537	1,686,260	1,738,425	1,831,854	1,882,373

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

(b) The 2016-17 Actual Accumulated surplus of \$231 million is recognised as Contributed equity from 2017-18 onwards to acknowledge the transfer of functions resulting from the Machinery of Government changes.

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	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	1,244,383	1,270,129	1,243,530	1,305,134	1,256,416	1,263,344	1,281,616
Capital appropriation.....	53,531	29,451	36,093	18,582	19,337	54,914	17,497
Holding account drawdowns.....	7,856	13,530	14,318	19,669	17,093	14,294	21,838
Royalties for Regions Fund:							
Regional Community Services Fund.....	4,742	15,950	15,451	18,899	19,239	18,564	18,409
Regional Infrastructure and Headworks Fund	18,094	11,607	11,607	17,103	11,175	-	-
Receipts paid into Consolidated Account	(160)	(3,662)	(3,662)	-	-	-	-
Net cash provided by State Government	1,328,446	1,337,005	1,317,337	1,379,387	1,323,260	1,351,116	1,339,360
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits	(1,042,989)	(1,072,087)	(1,074,297)	(1,096,977)	(1,090,616)	(1,107,043)	(1,123,371)
Grants and subsidies	(106,117)	(73,230)	(91,547)	(66,009)	(57,429)	(36,175)	(36,271)
Supplies and services.....	(163,648)	(161,003)	(158,038)	(155,626)	(125,704)	(118,208)	(121,421)
Accommodation.....	(53,228)	(67,630)	(56,746)	(69,125)	(65,630)	(64,984)	(64,899)
Other payments	(116,702)	(105,757)	(102,745)	(118,199)	(101,184)	(97,852)	(97,125)
Receipts ^(b)							
Regulatory fees and fines	17,035	18,088	18,088	16,473	16,473	16,473	16,473
Grants and subsidies	4,135	3,275	5,360	2,526	911	911	911
Sale of goods and services.....	1,345	4,224	5,105	6,000	6,026	6,053	6,053
GST receipts.....	38,509	29,911	32,798	29,911	29,911	29,911	29,911
Road Trauma Trust Account receipts	102,962	121,950	110,092	112,643	104,020	98,297	93,487
Other receipts	31,802	27,166	27,430	28,358	29,220	29,224	29,224
Net cash from operating activities.....	(1,286,896)	(1,275,093)	(1,284,500)	(1,310,025)	(1,254,002)	(1,243,393)	(1,267,028)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(85,427)	(68,141)	(77,184)	(57,265)	(51,691)	(69,265)	(47,464)
Proceeds from sale of non-current assets	1,736	-	-	30	-	-	25
Net cash from investing activities	(83,691)	(68,141)	(77,184)	(57,235)	(51,691)	(69,265)	(47,439)
NET INCREASE/(DECREASE) IN CASH HELD.....	(42,141)	(6,229)	(44,347)	12,127	17,567	38,458	24,893
Cash assets at the beginning of the reporting period	149,561	78,432	107,420	63,073	75,200	92,767	131,225
Cash assets at the end of the reporting period	107,420	72,203	63,073	75,200	92,767	131,225	156,118

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

(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 Western Australia Police Force. 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)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Budget	Estimated	Budget	Forward	Forward	Forward
	\$'000	\$'000	Actual	Estimate	Estimate	Estimate	Estimate
			\$'000	\$'000	\$'000	\$'000	\$'000
Regulatory Fees and Fines							
Licenses	10,621	10,653	10,653	10,017	10,017	10,017	10,017
Departmental	6,414	7,435	7,435	6,456	6,456	6,456	6,456
Grants and Subsidies							
Departmental	2,055	2,604	2,855	401	401	401	401
Commonwealth – Other	2,080	671	2,505	2,125	510	510	510
Sale of Goods and Services							
Departmental	1,345	4,224	5,105	6,000	6,026	6,053	6,053
GST Receipts							
GST Input Credits	32,126	27,523	30,410	27,523	27,523	27,523	27,523
GST Receipt on Sales	6,383	2,388	2,388	2,388	2,388	2,388	2,388
Other Receipts							
Departmental	24,436	22,555	23,919	25,269	26,290	26,291	26,291
Commonwealth - Other	2,418	2,111	2,111	1,889	1,930	1,933	1,933
TOTAL	87,878	80,164	87,381	82,068	81,541	81,572	81,572

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

DETAILS OF ADMINISTERED TRANSACTIONS

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Budget	Estimated	Budget	Forward	Forward	Forward
	\$'000	\$'000	Actual	Estimate	Estimate	Estimate	Estimate
			\$'000	\$'000	\$'000	\$'000	\$'000
INCOME							
Fines							
Firearms Licensing Infringements	58	100	100	100	100	100	100
Minor Infringement Penalties	726	710	710	710	710	710	710
Other							
Sale of Lost, Stolen and Forfeited Property	716	600	600	600	600	600	600
TOTAL ADMINISTERED INCOME	1,500	1,410	1,410	1,410	1,410	1,410	1,410
EXPENSES							
Other							
Receipts Paid into the Consolidated Account	1,409	1,160	1,160	1,160	1,160	1,160	1,160
All Other Expenses	91	250	250	250	250	250	250
TOTAL ADMINISTERED EXPENSES	1,500	1,410	1,410	1,410	1,410	1,410	1,410

Division 26 Justice

Part 7 Community Safety

Appropriations, Expenses and Cash Assets

	2016-17 Actual ^(a) \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
DELIVERY OF SERVICES							
Item 58 Net amount appropriated to deliver services.....	1,172,671	1,195,808	1,205,244	1,177,286	1,167,422	1,150,506	1,129,255
Amount Authorised by Other Statutes							
- Children's Court of Western Australia							
Act 1988.....	405	405	405	405	405	405	406
- Criminal Injuries Compensation Act 2003 ...	38,210	40,707	40,707	31,817	31,817	31,817	31,817
- District Court of Western Australia							
Act 1969.....	12,210	12,602	12,602	13,098	13,098	13,098	13,133
- Judges' Salaries and Pensions Act 1950....	11,137	10,836	10,836	10,836	10,836	10,836	10,862
- Salaries and Allowances Act 1975.....	33,027	33,027	33,027	33,701	33,763	33,763	33,867
- Solicitor General Act 1969.....	647	594	594	594	594	594	595
- State Administrative Tribunal Act 2004.....	5,088	5,878	5,878	5,878	5,878	5,878	5,899
- Suitor's Fund Act 1964.....	38	31	31	31	31	31	31
Total appropriations provided to deliver services	1,273,433	1,299,888	1,309,324	1,273,646	1,263,844	1,246,928	1,225,865
CAPITAL							
Item 114 Capital Appropriation	43,406	24,887	19,237	18,859	13,684	17,604	18,965
TOTAL APPROPRIATIONS	1,316,839	1,324,775	1,328,561	1,292,505	1,277,528	1,264,532	1,244,830
EXPENSES							
Total Cost of Services	1,468,853	1,507,777	1,510,450	1,472,098	1,459,187	1,442,398	1,422,220
Net Cost of Services ^(b)	1,301,568	1,339,937	1,343,238	1,302,521	1,292,565	1,274,412	1,253,404
CASH ASSETS ^(c)	63,996	47,394	58,174	59,441	62,140	64,922	67,704

- (a) The 2016-17 Actual has been recast for comparability purposes to account for Machinery of Government changes that took effect from 1 July 2017.
(b) Represents Total Cost of Services (expenses) less retained revenues applied to the agency's services. Reconciliation to the 'Total appropriations provided to deliver services' includes adjustments related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.
(c) As at 30 June each financial year.

Spending Changes

Recurrent spending changes, other than cashflow timing changes and non-discretionary accounting adjustments, impacting on the agency's Income Statement since presentation of the 2017-18 Budget to Parliament on 7 September 2017, are outlined below:

	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
Election Commitments					
Law Reform Initiatives - Civil Litigation Reform	427	815	-	-	-
Senior Executive Service Reduction	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)
Other					
Cost and Demand Forecasts.....	(1,486)	410	36	(2,410)	9,211
Court and Tribunal Security Checkpoint Workforce.....	-	1,609	1,251	1,251	1,251
District Court - Technology Upgrade	-	-	1,331	1,860	1,860
Enhanced Fines Enforcement Team	-	2,035	-	-	-
Family Court - Commonwealth Grant.....	282	278	445	486	486
Government Office Accommodation Reform Program	(445)	(615)	(609)	(603)	(596)
Government Regional Officer Housing.....	2,364	(941)	1,611	(618)	(194)

	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
Integrated Courts Management System	(399)	1,142	424	-	-
Legal Aid					
Cost and Demand Forecasts	3,761	3,203	-	-	-
New Public Sector Wages Policy	(173)	(337)	(507)	(684)	-
Non-Government Human Services Sector Indexation Adjustment	-	(21)	(36)	(37)	-
State Fleet Policy and Procurement Initiatives	(23)	(50)	(56)	(61)	(64)
Voluntary Targeted Separation Scheme ^(a)	784	(634)	(638)	(643)	(650)
Magistrates Court - Additional Judicial Resources	-	994	1,050	1,053	1,057
New Public Sector Wages Policy	(1,809)	(4,803)	(7,947)	(11,134)	-
Non-Government Human Services Sector Indexation Adjustment	-	(204)	(346)	(354)	-
Regional Workers Incentive Allowance Payments	179	-	-	-	-
Regional Youth Justice Services - Kimberley and Pilbara	-	5,289	5,343	5,397	5,462
Resolution of Native Title in the South West of Western Australia (Settlement)	-	190	-	-	-
State Fleet Policy and Procurement Initiatives	(308)	(534)	(636)	(760)	(837)
Voluntary Targeted Separation Scheme ^(a)	10,127	(12,385)	(12,516)	(12,647)	(12,837)

(a) Cost and savings estimates of the Voluntary Targeted Separation Scheme as at 9 April 2018 Budget cut-off date. The costs and savings of the Scheme will be further updated in the 2017-18 Annual Report on State Finances and the 2018-19 Mid-year Review.

Significant Issues Impacting the Agency

- 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: amendments to *The Criminal Code* to introduce offences against the non-consensual distribution of intimate images, the introduction of a High Risk Offenders Board and the finalisation of the Law Reform Commission's recommendations in regards to family violence. The Government is also reviewing the *Victims of Crime Act 1994* to ensure its ongoing relevance.
- The Department will establish a Western Australian Crime Statistics and Research Office to provide independent, evidence-based research on crime and justice. Part of the establishment will be the release of a publically-available sentencing database. The Office will collaborate with universities on a range of mutual research opportunities.
- High growth in the adult prisoner population continues to place increased pressure on the custodial estate's existing assets and infrastructure. While the Department is working to optimise the existing estate, infrastructure projects are in progress at Casuarina, Bunbury, Broome and Hakea Prisons to meet the expected medium-term demand.
- Expansions at Casuarina Prison and Bunbury Regional Prison will be delivered under the Government's Western Australian Industry Participation Strategy to maximise investment in local industry and deliver local jobs and quality services for our community.
- The Department is developing a Managing Drugs and Alcohol in Prisons Strategy. The Strategy has four key goals, namely supply control, demand reduction, harm reduction, and monitoring and innovation. The Department is also examining its legislative powers with regards to searching and drug testing in prison facilities.
- As part of the Government's Methamphetamine Action Plan, two dedicated Alcohol and Other Drugs (AOD) rehabilitation prisons are being established to assist in breaking the cycle of alcohol and drug-related crime. An AOD prison for female offenders will be located at the Wandoo Facility and a second AOD facility for male prisoners will be part of the Casuarina Prison expansion.
- The Department has improved safety, stability and security within Banksia Hill Detention Centre through enhancements to physical, procedural and dynamic security, and staff training.
- The Government's law reform initiatives will provide greater community access to the judicial system. Reforms to the Courts' jurisdictional boundaries in criminal matters for Supreme, District and Magistrates Courts are progressing. A Bill before Parliament will transfer all but homicide and some Commonwealth matters from the Supreme Court to the District Court and make some minor changes in the Magistrates Courts jurisdiction.
- 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 licence offences or unpaid fines.

- The Department is developing initiatives to increase the cost-effectiveness of the criminal justice system by diverting low level offenders away from formal prosecution, reducing court delays and adjournments that lead to avoidable remand, increasing access to rehabilitation services in the community, and strengthening post-release offender management.
- The Registry of Births, Deaths and Marriages is preparing amendments to the *Births, Deaths and Marriages Registration Act 1998*. These amendments will improve change of name processes and strengthen identification and enrolment processes, maximising Western Australia's 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 Public Trustee continues to experience increasing demand for its services, as well as an increase in the number of people referred by the State Administrative Tribunal.
- The State Solicitor's Office is making appropriate preparations to respond to anticipated civil claims made against the State of Western Australia in relation to historical child sexual abuse matters, pending proclamation of the *Civil Liability Legislation Amendment (Child Sexual Abuse Actions) Act 2018*.
- Unprecedented demand for legal aid assistance continues to place pressure on the court-based services provided by Legal Aid Western Australia, particularly for legal aid grants.

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 Ministers	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

Where practical, Key Performance Information for the 2016-17 Actual has been recast for comparability purposes to account for Machinery of Government changes that took effect from 1 July 2017.

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	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000
1. Court and Tribunal Services	401,053	395,281	400,200	384,761	380,322	378,974	382,361
2. Advocacy, Guardianship and Administration Services	7,181	7,306	7,724	6,474	6,452	6,452	6,466
3. Trustee Services	22,222	22,899	23,807	23,906	22,992	24,951	24,743
4. Births, Deaths and Marriages	8,586	8,697	9,067	9,987	9,886	8,589	8,614
5. Services to Government	50,343	51,125	62,834	57,540	55,480	53,858	54,784
6. Legal Aid Assistance	43,461	41,708	46,057	43,998	40,395	40,395	40,846
7. Adult Corrective Services	835,202	879,463	859,822	844,798	843,775	829,289	805,717
8. Youth Justice Services	100,805	101,298	100,939	100,634	99,885	99,890	98,689
Total Cost of Services.....	1,468,853	1,507,777	1,510,450	1,472,098	1,459,187	1,442,398	1,422,220

Outcomes and Key Effectiveness Indicators ^(a)

	2016-17	2017-18	2017-18	2018-19	Note
	Actual	Budget	Estimated Actual	Budget Target	
Outcome: An efficient, accessible court and tribunal system:					
Supreme Court					
Criminal - time to trial.....	33 weeks	28 weeks	32 weeks	28 weeks	1
Civil - time to finalise non-trial matters	18 weeks	19 weeks	18 weeks	19 weeks	
District Court - Criminal - time to trial.....	34 weeks	32 weeks	36 weeks	32 weeks	2
State Administrative Tribunal - time to finalise.....	12 weeks	15 weeks	12 weeks	15 weeks	3
Family Court of Western Australia - time to finalise non-trial matters	40 weeks	27 weeks	48 weeks	27 weeks	4
Magistrates Court - Criminal and Civil - time to trial	25 weeks	19 weeks	25 weeks	19 weeks	5
Coroner's Court - time to trial	165 weeks	128 weeks	165 weeks	128 weeks	6
Fines Enforcement Registry - percentage of fines satisfied within 12 months					
Fines and costs.....	35%	35%	35%	35%	
Infringements.....	53%	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	95%	95%	95%	95%	
Percentage of Western Australian deceased estates administered by the Public Trustee.....	4.3%	4%	4.4%	4%	
Percentage of clients who have services provided by the Public Trustee under an operating subsidy	54%	50%	53%	50%	
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%	95%	90%	
Extent to which births, deaths and marriages source information is recorded error free.....	98%	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%	95%	90%	
Extent to which legislation is drafted in a timely manner to effect the Government's legislative program	100%	95%	98%	95%	

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Outcome: Equitable access to legal services and information:					
Percentage of eligible applicants who receive a grant of legal aid	85%	85%	85%	85%	
Percentage of persons who are provided with a duty lawyer service	20%	20%	19%	20%	
Percentage of callers successfully accessing Infoline services	67%	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	3	nil	2	nil	
Youth	nil	nil	nil	nil	
Rate of serious assault per 100 prisoners	0.97	<0.48	0.77	<0.48	7
Average out of cell hours	12.3	12	12.1	12	
Successful completion of community correction orders - adults	61.4%	64%	62.6%	64%	
Successful completion of community-based orders - juveniles	56.2%	68%	57.1%	68%	8
Rate of return - offender programs (adult)	39%	39%	36.7%	39%	
Rate of return to detention - juveniles	55%	50%	58.6%	50%	9

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

Explanation of Significant Movements

(Notes)

1. The 2017-18 Estimated Actual exceeds the 2017-18 Budget due to both the high criminal case workload and the increased proportion of committals for trial.
2. The 2017-18 Estimated Actual exceeds the 2017-18 Budget primarily due to an increased number of committals for trial which has an impact on trial availability.
3. The 2017-18 Estimated Actual is lower than the 2017-18 Budget as a result of the State Administrative Tribunal's continued active case management.
4. The 2017-18 Estimated Actual is higher than the 2017-18 Budget due to long-term growth in the complexity and volume of final order parenting applications, 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.
5. The 2017-18 Estimated Actual exceeds the 2017-18 Budget due to growth in the number of criminal cases and charges per case lodged.
6. The 2017-18 Estimated Actual is higher than the 2017-18 Budget as the Coroner's Court has prioritised older and more complex inquest cases (including cases older than 128 weeks).
7. Managing a prisoner cohort is complex and assaults may be attributed to several factors. The rate of serious assaults is highly variable due to the small numbers of incidents.
8. The 2017-18 Estimated Actual is lower than the 2017-18 Budget due to a high number of young people reoffending or failing to comply with conditions of their order. When young people do not comply with orders and pose a risk to the community, breach action is warranted in line with the relevant legislation and Departmental procedures.
9. The 2017-18 Estimated Actual is higher than the 2017-18 Budget due to an increased number of young people returning to detention relative to the number of young people exiting detention. This occurred due to the return of young people released on supervised release orders where breach action occurred following non-compliance, or where young people returned to detention for subsequent offending behaviour.

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.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 401,053	\$'000 395,281	\$'000 400,200	\$'000 384,761	
Less Income	99,654	103,294	102,888	106,917	
Net Cost of Service	301,399	291,987	297,312	277,844	
Employees (Full Time Equivalents) ^(a)	1,272	1,280	1,260	1,223	
Efficiency Indicators ^(b)					
Supreme Court					
Criminal - Cost per Case	\$49,467	\$43,844	\$46,307	\$46,151	
Civil - Cost per Case	\$11,609	\$10,118	\$11,367	\$11,462	1
Court of Appeal - Cost per Case	\$25,483	\$20,696	\$21,554	\$21,094	
District Court					
Criminal - Cost per Case	\$19,865	\$19,788	\$17,752	\$17,055	2
Civil - Cost per Case	\$4,518	\$4,204	\$4,056	\$3,909	
State Administrative Tribunal - Cost per Case	\$4,275	\$4,129	\$3,926	\$4,005	
Family Court - Cost per Case	\$2,213	\$2,095	\$2,085	\$2,156	
Magistrates Court					
Criminal - Cost per Case	\$670	\$635	\$688	\$660	
Civil - Cost per Case	\$598	\$571	\$610	\$560	
Coroner's Court - Cost per Case	\$5,753	\$5,492	\$5,772	\$5,613	
Children's Court					
Criminal - Cost per Case	\$588	\$537	\$547	\$535	
Civil - Cost per Case	\$2,232	\$1,963	\$1,905	\$1,877	
Fines Enforcement Registry - Cost per Enforcement	\$28	\$30	\$27	\$28	3

(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.

Explanation of Significant Movements

(Notes)

1. The 2017-18 Estimated Actual is higher than the 2017-18 Budget mainly due to the increased costs incurred for office accommodation.
2. The 2017-18 Estimated Actual is lower than the 2017-18 Budget due to a change in practice relating to a more stringent claim process for jurors submitting loss of earnings claims.
3. The 2017-18 Estimated Actual is lower than the 2017-18 Budget mainly due to an increase in lodgements during 2017-18.

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.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 7,181	\$'000 7,306	\$'000 7,724	\$'000 6,474	
Less Income	42	42	42	42	
Net Cost of Service	7,139	7,264	7,682	6,432	
Employees (Full Time Equivalents)	50	52	52	53	
Efficiency Indicators					
Average Cost of Providing Advocacy and Guardianship Services	\$1,747	\$1,670	\$1,736	\$1,392	1

Explanation of Significant Movements

(Notes)

1. The decrease in the Average Cost of Providing Advocacy and Guardianship Services in the 2018-19 Budget Target compared to the 2017-18 Estimated Actual, reflects a correction in the allocation of indirect costs.

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.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 22,222	\$'000 22,899	\$'000 23,807	\$'000 23,906	
Less Income	23,701	24,629	24,584	24,611	
Net Cost of Service	(1,479)	(1,730)	(777)	(705)	
Employees (Full Time Equivalents)	170	170	170	170	
Efficiency Indicators					
Average Cost per Deceased Estate Administered	\$2,487	\$2,579	\$2,524	\$2,586	
Average Cost per Trust Managed	\$1,680	\$1,855	\$1,980	\$1,850	
Average Cost per Will Prepared	\$828	\$670	\$687	\$659	

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.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 8,586	\$'000 8,697	\$'000 9,067	\$'000 9,987	
Less Income	9,372	9,724	9,724	9,098	
Net Cost of Service	(786)	(1,027)	(657)	889	
Employees (Full Time Equivalents)	54	54	54	54	
Efficiency Indicators					
Average Cost of Registration Services	\$2.11	\$2.09	\$2.19	\$2.37	

5. Services to Government ^(a)

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

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 50,343	\$'000 51,125	\$'000 62,834	\$'000 57,540	
Less Income	10,642	8,260	8,083	7,013	
Net Cost of Service	39,701	42,865	54,751	50,527	
Employees (Full Time Equivalents)	435	433	434	428	
Efficiency Indicators					
Average Cost per Legal Matter ^(b)	\$4,497	\$4,400	\$4,400	\$4,200	
Average Cost per Page of Output ^(c)	\$277	\$232	\$211	\$199	

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

(b) This indicator is calculated by dividing the State Solicitor's Office Total Cost of Service 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.

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.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 43,461	\$'000 41,708	\$'000 46,057	\$'000 43,998	
Less Income	-	-	-	-	
Net Cost of Service	43,461	41,708	46,057	43,998	
Employees (Full Time Equivalents)	341	341	339	336	
Efficiency Indicators					
Average Cost per Legal Representation	\$3,813	\$3,813	\$4,449	\$3,859	1
Average Cost per Legal Information Service	\$56	\$56	\$56	\$57	
Average Cost per Legal Advice	\$224	\$224	\$240	\$240	
Average Cost per Application for a Grant of Legal Aid Processed	\$426	\$420	\$420	\$418	
Average Cost of Delivering Regional Initiatives for Legal Practice	\$198	\$200	\$200	\$200	

Explanation of Significant Movements

(Notes)

- The increase in the Average Cost per Legal Representation in the 2017-18 Estimated Actual compared to the 2017-18 Budget, represents the increased cost of providing legal representation for State indictable criminal matters funded by a grant of legal aid.

7. Adult Corrective Services

The Adult Offender System:

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

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 835,202	\$'000 879,463	\$'000 859,822	\$'000 844,798	
Less Income	23,256	21,420	21,420	21,385	
Net Cost of Service	811,946	858,043	838,402	823,413	
Employees (Full Time Equivalents)	3,836	3,962	3,942	3,880	
Efficiency Indicators					
Cost per Day of Keeping an Offender in Custody.....	\$297	\$293	\$297	\$279	
Cost per Day of Managing an Offender through Community Supervision	\$42	\$41	\$35	\$33	1

Explanation of Significant Movements

(Notes)

- The decrease in the Cost per Day of Managing an Offender through Community Supervision in the 2017-18 Estimated Actual compared to the 2017-18 Budget, reflects a correction in the allocation of indirect costs, which were overstated for this efficiency measure in the 2017-18 Budget.

8. Youth Justice Services

The juvenile offender system provides an accessible and equitable service 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 reoffending and detention.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 100,805	\$'000 101,298	\$'000 100,939	\$'000 100,634	
Less Income	618	471	471	511	
Net Cost of Service	100,187	100,827	100,468	100,123	
Employees (Full Time Equivalents)	580	602	597	590	
Efficiency Indicators					
Cost per Day of Keeping a Juvenile in Detention	\$975	\$815	\$898	\$821	1
Cost per Day of Managing a Juvenile through Community Supervision	\$100	\$106	\$97	\$94	

Explanation of Significant Movements

(Notes)

1. The increase in the Cost per Day of Keeping a Juvenile in Detention in the 2017-18 Estimated Actual, compared to the 2017-18 Budget and 2018-19 Budget Target, reflects a lower than estimated number of juveniles in detention.

Asset Investment Program

To support the delivery of the Department's services, a total of \$94.6 million is budgeted to be spent on asset investment in 2018-19, which includes the following:

- \$48 million, as part of the \$96.3 million project to construct four additional accommodation units (512 beds), upgrade utilities and expand support buildings at Casuarina Prison. The expansion will facilitate delivery of a male Alcohol and Other Drugs (AOD) facility;
- \$19.2 million to construct an additional unit (160 beds), upgrade utilities and expand support buildings at Bunbury Regional Prison;
- \$4.1 million allocated to upgrade accommodation facilities and additional custodial estate capacity, including \$1.4 million to upgrade security and conditions at Broome Regional Prison, and \$2.7 million to provide an additional 212 beds and supporting infrastructure across six facilities in the male custodial estate;
- \$5.4 million to establish a female 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;
- \$12.3 million for court security upgrades, ongoing maintenance and infrastructure upgrades across all of the Department's owned and leased facilities;
- \$3.3 million for information and communications technology (ICT) upgrades, including the Registry of Births, Deaths and Marriages modernisation of the Western Australian Registry System;
- \$1.4 million for audiovisual 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; and
- \$881,000 for the continuation of the Cell Upgrade and Ligature Minimisation Program across the prison estate.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-18 \$'000	2017-18 Estimated Expenditure \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
WORKS IN PROGRESS							
Administrative							
Information Projects							
Corporate Information Management Systems.....	12,176	9,506	600	642	676	676	676
ICT Infrastructure Upgrade	29,969	25,118	1,073	1,167	1,228	1,228	1,228
Replacement of Western Australian Registration System							
System	5,301	3,994	2,800	1,307	-	-	-
Upgrading of Alesco, Financial and Budgeting System	4,224	3,974	1,301	250	-	-	-
Physical Infrastructure - Replacement Office and Other Equipment.....							
	11,138	2,081	2,081	2,181	2,292	2,292	2,292
Community Corrections - Office Establishment and Refurbishment							
	4,133	839	839	792	834	834	834
Courts							
Building Infrastructure and Maintenance	6,159	1,099	1,099	1,217	1,281	1,281	1,281
Court and Judicial Security	9,311	7,021	509	550	580	580	580
Court Audiovisual Maintenance and Enhancements	19,589	13,952	1,256	1,356	1,427	1,427	1,427
Kununurra, Broome and Karratha Courthouses	40,351	39,615	1,469	736	-	-	-
Custodial							
Building Infrastructure and Maintenance							
Adult Facilities.....	41,364	30,474	4,116	2,619	2,757	2,757	2,757
Youth Facilities.....	4,142	2,763	323	332	349	349	349
Building Upgrades and Replacement	79,918	66,433	3,154	3,243	3,414	3,414	3,414
Bunbury Regional Prison Expansion	23,658	4,500	4,500	19,158	-	-	-
Casuarina Prison Expansion	96,322	5,418	5,418	48,000	42,904	-	-
Cell Upgrade and Ligature Minimisation Program	2,991	2,110	1,125	881	-	-	-
Custodial Infrastructure Program - Administered Equity.....	136,807	132,688	6,264	4,119	-	-	-
Election Commitment - Methamphetamine Action Plan							
Wandoo Facility Infrastructure	9,584	4,184	4,184	5,400	-	-	-
Prison Industries - Mobile Plant.....	3,408	651	651	663	698	698	698

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-18 \$'000	2017-18 Estimated Expenditure \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
COMPLETED WORKS							
Administrative - Information Projects							
Decommissioning Shared Corporate Services Project	2,960	2,960	82	-	-	-	-
ICT Systems - Life Extension and Upgrades							
Administered Equity	5,850	5,850	50	-	-	-	-
SSO - Legal Practice Systems.....	500	500	500	-	-	-	-
Community Corrections - Office Accommodation							
North West Metro (Mirrabooka)	962	962	918	-	-	-	-
Courts - Carnarvon Police and Justice Complex	51,978	51,978	600	-	-	-	-
Custodial							
Acacia Wastewater Treatment Plant.....	1,300	1,300	1,300	-	-	-	-
Community Safety Network	497	497	204	-	-	-	-
Election Commitment - Methamphetamine Action Plan							
Drug Testing	600	600	600	-	-	-	-
West Kimberley Regional Prison	120,891	120,891	230	-	-	-	-
Total Cost of Asset Investment Program	726,083	541,958	47,246	94,613	58,440	15,536	15,536
FUNDED BY							
Capital Appropriation			11,625	10,246	3,911	3,911	3,911
Drawdowns from the Holding Account			10,628	11,047	11,625	11,625	11,625
Funding Included in Department of Treasury							
Administered Item.....			11,682	52,119	42,904	-	-
Internal Funds and Balances.....			7,342	1,307	-	-	-
Drawdowns from Royalties for Regions Fund			1,469	736	-	-	-
Funding Included in Royalties for Regions							
Administered Item.....			4,500	19,158	-	-	-
Total Funding.....			47,246	94,613	58,440	15,536	15,536

Financial Statements

The 2016-17 Actual data has been recast for comparability purposes to account for Machinery of Government changes that took effect from 1 July 2017.

Income Statement

Expenses

The reduction in the Total Cost of Services over the forward estimates period reflects the impact of approved savings measures, including the Agency Expenditure Review savings targets, offset by forecast growth in the adult prisoner population.

INCOME STATEMENT ^(a)
(Controlled)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	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)	728,348	803,829	767,786	740,740	724,740	712,705	692,220
Grants and subsidies ^(c)	105,359	98,722	105,836	94,583	91,438	91,139	91,786
Supplies and services	343,758	330,227	355,676	350,207	354,767	349,699	356,818
Accommodation	108,327	85,940	97,927	98,238	100,135	101,308	101,069
Depreciation and amortisation	59,753	62,226	62,226	61,608	61,608	58,678	58,678
Other expenses	123,308	126,833	120,999	126,722	126,499	128,869	121,649
TOTAL COST OF SERVICES	1,468,853	1,507,777	1,510,450	1,472,098	1,459,187	1,442,398	1,422,220
Income							
Sale of goods and services	35,823	40,789	40,345	39,619	39,028	39,291	39,470
Regulatory fees and fines	72,068	76,021	75,732	80,592	79,476	80,489	81,107
Grants and subsidies	19,550	14,755	15,037	15,432	15,154	15,154	15,154
Other revenue	35,267	31,698	31,521	29,357	28,387	28,402	28,435
Resources received free of charge							
Commonwealth	4,577	4,577	4,577	4,577	4,577	4,650	4,650
Total Income	167,285	167,840	167,212	169,577	166,622	167,986	168,816
NET COST OF SERVICES	1,301,568	1,339,937	1,343,238	1,302,521	1,292,565	1,274,412	1,253,404
INCOME FROM STATE GOVERNMENT							
Service appropriations	1,273,433	1,299,888	1,309,324	1,273,646	1,263,844	1,246,928	1,225,865
Resources received free of charge	95	3,832	3,832	3,828	3,825	3,825	3,825
Liabilities assumed by the Treasurer	-	16,450	16,450	16,450	16,450	16,450	16,450
Royalties for Regions Fund:							
Regional Community Services Fund	8,255	9,038	9,507	8,918	8,892	7,728	7,783
Regional Infrastructure and Headworks							
Fund	106	-	-	-	-	-	-
Other appropriations	22,434	11,509	1,389	-	-	-	-
TOTAL INCOME FROM STATE							
GOVERNMENT	1,304,323	1,340,717	1,340,502	1,302,842	1,293,011	1,274,931	1,253,923
SURPLUS/(DEFICIENCY) FOR THE							
PERIOD	2,755	780	(2,736)	321	446	519	519

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

(b) The Full Time Equivalents for 2016-17 Actual, 2017-18 Estimated Actual and 2018-19 Budget Estimate are 6,738, 6,848 and 6,734 respectively.

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

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Budget	Estimated	Budget	Forward	Forward	Forward
	\$'000	\$'000	Actual	Estimate	Estimate	Estimate	Estimate
			\$'000	\$'000	\$'000	\$'000	\$'000
Accused Costs Payments	4,542	1,379	1,379	1,379	1,379	1,379	1,379
Criminal Injuries Compensation Payments	38,210	40,707	40,707	31,817	31,817	31,817	31,817
Ex-Gratia and Act of Grace Payments	7,471	-	1,000	-	-	-	-
Legal Aid Assistance Grant	43,461	41,708	46,057	43,998	40,395	40,395	40,846
Other Grants, Subsidies and Transfer							
Payments	370	2,737	4,700	4,626	4,635	3,776	3,358
Prisoner Gratuity Payments	11,305	12,191	11,993	12,763	13,212	13,772	14,386
TOTAL	105,359	98,722	105,836	94,583	91,438	91,139	91,786

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Budget	Estimated	Budget	Forward	Forward	Forward
	\$'000	\$'000	Actual	Estimate	Estimate	Estimate	Estimate
			\$'000	\$'000	\$'000	\$'000	\$'000
CURRENT ASSETS							
Cash assets.....	49,322	34,407	44,423	46,382	48,466	50,623	53,405
Restricted cash.....	14,062	7,105	10,162	8,855	8,855	8,855	8,855
Holding account receivables.....	10,628	11,047	11,047	11,625	11,625	11,625	11,625
Receivables.....	15,609	19,358	15,609	15,609	15,609	15,609	15,609
Other.....	6,138	6,075	3,888	3,888	3,888	3,888	3,888
Assets held for sale.....	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Total current assets.....	96,959	79,192	86,329	87,559	89,643	91,800	94,582
NON-CURRENT ASSETS							
Holding account receivables.....	355,982	409,495	406,460	458,843	508,826	556,345	603,433
Property, plant and equipment.....	2,279,716	2,345,105	2,253,057	2,290,873	2,291,689	2,253,594	2,213,242
Intangibles.....	10,489	13,044	8,057	5,147	2,844	2,644	2,444
Restricted cash.....	612	5,882	3,589	4,204	4,819	5,444	5,444
Other.....	34,257	56,050	41,850	39,949	38,268	33,421	30,831
Total non-current assets.....	2,681,056	2,829,576	2,713,013	2,799,016	2,846,446	2,851,448	2,855,394
TOTAL ASSETS.....	2,778,015	2,908,768	2,799,342	2,886,575	2,936,089	2,943,248	2,949,976
CURRENT LIABILITIES							
Employee provisions.....	135,523	127,941	132,422	132,422	132,422	132,422	132,422
Payables.....	69,547	66,586	71,185	72,823	74,461	76,099	77,737
Other.....	17,662	16,734	19,046	20,514	21,942	23,566	25,324
Total current liabilities.....	222,732	211,261	222,653	225,759	228,825	232,087	235,483
NON-CURRENT LIABILITIES							
Employee provisions.....	26,149	27,896	28,549	30,949	30,949	30,949	30,949
Borrowings.....	405,955	402,286	397,328	387,862	377,276	363,050	346,898
Other.....	950	1,505	950	950	950	950	950
Total non-current liabilities.....	433,054	431,687	426,827	419,761	409,175	394,949	378,797
TOTAL LIABILITIES.....	655,786	642,948	649,480	645,520	638,000	627,036	614,280
EQUITY							
Contributed equity.....	921,502	1,433,935	1,411,418	1,502,290	1,558,878	1,576,482	1,595,447
Accumulated surplus/(deficit) ^(b)	453,029	780	(2,736)	(2,415)	(1,969)	(1,450)	(931)
Reserves.....	747,698	831,105	741,180	741,180	741,180	741,180	741,180
Total equity.....	2,122,229	2,265,820	2,149,862	2,241,055	2,298,089	2,316,212	2,335,696
TOTAL LIABILITIES AND EQUITY.....	2,778,015	2,908,768	2,799,342	2,886,575	2,936,089	2,943,248	2,949,976

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

(b) The 2016-17 Actual Accumulated surplus of \$453 million is recognised as Contributed equity from 2017-18 onwards to acknowledge the transfer of functions resulting from the Machinery of Government changes.

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	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	1,215,433	1,235,262	1,244,698	1,209,638	1,202,236	1,187,784	1,167,152
Capital appropriation	43,406	24,887	19,237	18,859	13,684	17,604	18,965
Holding account drawdowns	11,998	10,628	13,729	11,047	11,625	11,625	11,625
Royalties for Regions Fund:							
Administered item	-	-	4,500	19,158	-	-	-
Regional Community Services Fund	3,813	9,038	9,507	8,918	8,892	7,728	7,783
Regional Infrastructure and Headworks Fund	5,791	2,205	1,469	736	-	-	-
Receipts paid into Consolidated Account	(919)	-	-	-	-	-	-
Administered appropriations	26,442	37,069	13,071	52,119	42,904	-	-
Net cash provided by State Government	1,305,964	1,319,089	1,306,211	1,320,475	1,279,341	1,224,741	1,205,525
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits	(734,675)	(783,833)	(750,891)	(720,778)	(707,202)	(695,099)	(674,614)
Grants and subsidies	(105,359)	(98,747)	(105,861)	(94,608)	(91,463)	(91,164)	(91,811)
Supplies and services	(331,780)	(326,372)	(351,821)	(346,240)	(350,727)	(345,816)	(352,935)
Accommodation	(104,800)	(80,543)	(92,530)	(92,939)	(94,866)	(95,839)	(95,600)
Other payments	(187,522)	(174,833)	(168,999)	(176,551)	(176,350)	(181,102)	(174,313)
Receipts ^(b)							
Regulatory fees and fines	72,067	76,021	75,732	80,592	79,476	80,489	81,107
Grants and subsidies	14,973	14,755	15,037	15,432	15,154	15,154	15,154
Sale of goods and services	35,864	40,789	40,345	39,619	39,028	39,291	39,470
GST receipts	67,447	53,359	53,359	53,359	53,359	53,359	53,359
Other receipts	40,644	31,698	31,521	29,357	28,387	28,402	28,435
Net cash from operating activities	(1,233,141)	(1,247,706)	(1,254,108)	(1,212,757)	(1,205,204)	(1,192,325)	(1,171,748)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(43,390)	(61,381)	(47,246)	(94,613)	(58,440)	(15,536)	(15,536)
Net cash from investing activities	(43,390)	(61,381)	(47,246)	(94,613)	(58,440)	(15,536)	(15,536)
CASHFLOWS FROM FINANCING ACTIVITIES							
Other payments	(8,858)	(10,679)	(10,679)	(11,838)	(12,998)	(14,098)	(15,459)
Net cash from financing activities	(8,858)	(10,679)	(10,679)	(11,838)	(12,998)	(14,098)	(15,459)
NET INCREASE/(DECREASE) IN CASH HELD	20,575	(677)	(5,822)	1,267	2,699	2,782	2,782
Cash assets at the beginning of the reporting period	43,421	48,071	63,996	58,174	59,441	62,140	64,922
Cash assets at the end of the reporting period	63,996	47,394	58,174	59,441	62,140	64,922	67,704

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

(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)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	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	6,642	6,379	6,379	6,936	7,039	7,144	7,144
Family Court Fees	6,212	6,476	6,476	6,670	6,671	6,871	6,871
Fines Enforcement Registry Fees.....	39,160	43,009	43,009	46,143	44,770	45,441	45,441
Jurors Infringement Fees.....	7	7	7	7	7	8	8
Magistrates Court Fees	8,669	9,676	9,471	9,143	9,262	9,263	9,351
Sheriff's Office Fees	220	251	251	270	274	277	282
State Administrative Tribunal Fees.....	671	726	726	790	802	814	826
Supreme Court Fees	10,486	9,497	9,413	10,633	10,651	10,671	11,184
Grants and Subsidies							
Commonwealth Grants	14,504	14,276	14,558	14,953	14,675	14,675	14,675
Departmental	469	479	479	479	479	479	479
Sale of Goods and Services							
Other Receipts.....	275	1,207	808	1,627	793	289	571
Proceeds from Sale of Industry Goods.....	2,676	3,979	3,979	2,500	2,500	2,500	2,500
Public Trustee Contributions - Estate Fees and Other Revenue.....	19,027	19,612	19,567	20,122	20,291	20,959	21,000
Registry Births, Deaths and Marriages Fees....	7,758	9,714	9,714	9,088	9,162	9,261	9,117
State Solicitor Fees.....	6,128	6,277	6,277	6,282	6,282	6,282	6,282
GST Receipts							
GST Input Credits	62,313	48,371	48,371	48,371	48,371	48,371	48,371
GST Receipts on Sales	5,134	4,988	4,988	4,988	4,988	4,988	4,988
Other Receipts							
Proceeds from Prison Canteen Sales.....	9,484	12,445	12,445	12,207	11,743	11,743	11,743
Public Trustee Contribution - Common Account Surplus Interest	3,610	4,526	4,526	3,998	3,642	4,037	4,021
Recoup of Building Disputes Revenue	1,593	2,000	2,000	2,000	2,000	2,000	2,000
Recoup of Criminal Injury Awards.....	1,778	1,776	1,776	1,776	1,776	1,776	1,776
Recoup of Legal Costs	961	300	300	300	300	300	300
Recoup of Other Costs	7,080	4,204	4,027	4,064	3,903	3,523	3,572
Recoup of Prisoner Telephone Calls	3,234	3,894	3,894	4,118	4,122	4,122	4,122
Recoup of Residential Tenancy Payments....	2,062	1,973	1,973	696	696	696	696
Recoup of Salary Costs	770	425	425	198	205	205	205
Recoup of Workers' Compensation Payments.....	10,072	155	155	-	-	-	-
TOTAL	230,995	216,622	215,994	218,359	215,404	216,695	217,525

(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

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
INCOME							
Other							
Confiscation of Assets.....	11,923	11,000	11,000	11,000	11,000	11,000	11,000
Fines and Penalties	40,829	34,951	34,251	34,251	34,251	34,251	34,251
Speed and Red Light Fines.....	19,898	23,513	22,018	22,528	20,804	19,659	18,697
Other Revenue.....	11,950	9,503	11,256	10,203	10,203	10,203	10,203
TOTAL ADMINISTERED INCOME	84,600	78,967	78,525	77,982	76,258	75,113	74,151
EXPENSES							
Grants to Charitable and Other Public Bodies							
Grants Paid from the Confiscation Proceeds Account	2,270	4,000	4,000	4,000	4,000	4,000	4,000
Other							
Confiscation Expenses Paid from the Confiscation Proceeds Account.....	8,700	7,000	7,000	7,000	7,000	7,000	7,000
Receipts Paid into the Consolidated Account	41,452	43,553	44,607	43,554	43,555	43,555	43,555
Payment to Road Trauma Trust Account....	19,898	23,513	22,018	22,528	20,804	19,659	18,697
Other Expenses	2,273	901	900	900	899	899	899
TOTAL ADMINISTERED EXPENSES	74,593	78,967	78,525	77,982	76,258	75,113	74,151

Legal Aid Commission of Western Australia

Part 7 Community Safety

Asset Investment Program

The Commission's Asset Investment Program (AIP) for 2018-19 is estimated at \$1.3 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 30-6-18 \$'000	2017-18 Estimated Expenditure \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
WORKS IN PROGRESS							
Computer Hardware and Software Replacement Program.....	10,837	5,670	621	610	743	2,814	1,000
Office Refurbishment and Fit-outs.....	3,374	2,275	148	650	100	100	249
Total Cost of Asset Investment Program	14,211	7,945	769	1,260	843	2,914	1,249
FUNDED BY							
Internal Funds and Balances.....			769	1,260	843	2,914	1,249
Total Funding.....			769	1,260	843	2,914	1,249

Division 27 Fire and Emergency Services

Part 7 Community Safety

Appropriations, Expenses and Cash Assets

	2016-17 Actual ^(a) \$'000	2017-18 Budget ^(a) \$'000	2017-18 Estimated Actual ^(a) \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
DELIVERY OF SERVICES							
Item 59 Net amount appropriated to deliver services.....	24,012	25,943	26,983	22,771	23,438	23,536	23,548
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975.....	1,041	1,041	1,041	1,041	1,041	1,041	1,045
Total appropriations provided to deliver services	25,053	26,984	28,024	23,812	24,479	24,577	24,593
ADMINISTERED TRANSACTIONS							
Item 60 Western Australia Natural Disaster Relief and Recovery Arrangements	45,300	102,900	102,900	45,000	45,000	45,000	45,000
CAPITAL							
Capital Appropriation.....	-	1,531	1,531	-	-	-	-
TOTAL APPROPRIATIONS	70,353	131,415	132,455	68,812	69,479	69,577	69,593
EXPENSES							
Total Cost of Services	404,181	411,637	408,014	429,881	439,380	449,547	447,549
Net Cost of Services ^(b)	39,571	34,465	30,734	17,684	13,266	22,358	23,166
CASH ASSETS ^(c).....	56,311	36,755	42,098	43,459	43,365	42,774	36,102

- (a) The 2016-17 Actual, 2017-18 Budget and 2017-18 Estimated Actual financial data has been recast for comparability purposes due to Machinery of Government changes to amalgamate the Department of Fire and Emergency Services and the Office of Emergency Management.
- (b) Represents Total Cost of Services (expenses) less retained revenues applied to the agency's services. Reconciliation to the 'Total appropriations provided to deliver services' includes adjustments related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.
- (c) As at 30 June each financial year.

Spending Changes

Recurrent spending changes, other than cashflow timing changes and non-discretionary accounting adjustments, impacting on the agency's Income Statement since presentation of the 2017-18 Budget to Parliament on 7 September 2017, are outlined below:

	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
Election Commitment					
Senior Executive Service Reduction	(250)	(500)	(500)	(500)	(500)
Other					
Are You Bushfire Ready Campaign.....	100	-	-	-	-
Bushfire Centre of Excellence	-	500	6,170	7,308	4,072
Bushfire Risk Management Planning Program and Mitigation.....	-	9,644	10,421	14,718	14,830
Comprehensive Crew Cab Protection	-	5,246	-	-	-
Contaminated Sites Evaluation	200	-	-	-	-
Continuation of South West Emergency Rescue Helicopter.....	-	9,251	9,300	9,300	9,300
Contribution Towards the Replacement of Gingin Volunteer Fire and Rescue Service Fire Station	-	700	700	-	-
Equalisation of Volunteer Marine Rescue Services.....	-	3,000	4,500	6,000	6,000
Government Office Accommodation Reform Program	(95)	(186)	(176)	(166)	(155)
Mitigation Works on Unallocated Crown Land.....	1,517	-	-	-	-
New Public Sector Wages Policy	(297)	(600)	(950)	(1,942)	-

	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
Rural Fire Division Support.....	-	3,160	3,160	3,160	3,160
State Fleet Policy and Procurement Initiatives	(452)	(719)	(747)	(807)	(769)
Voluntary Targeted Separation Scheme ^(a)	981	(3,160)	(3,160)	(3,160)	(3,160)
Western Australia Fire and Emergency Services Conference.....	152	-	-	-	-

(a) Cost and savings estimates of the Voluntary Targeted Separation Scheme as at 9 April 2018 Budget cut-off date. The costs and savings of the Scheme will be further updated in the 2017-18 Annual Report on State Finances and the 2018-19 Mid-year Review.

Significant Issues Impacting the Agency

Rural Fire Division

- The Department is undertaking structural changes to establish a Rural Fire Division, following the recommendation from the bushfire review 'Reframing Rural Fire Management: Report of the Special Inquiry into the January 2016 Waroona Fire'. The new structure better promotes improved collaboration, communication and support to strengthen the important role volunteers play in contributing to Western Australia's emergency service capability at state, regional and local levels. Additionally, a greater focus on mitigation will see an expansion of responsibilities for the Department to reduce bushfire risk.
- A Bushfire Centre of Excellence will be established within the Rural Fire Division to develop expertise, best practice, and scientific research for bushfire management across Western Australia. It will also facilitate high-level training.

Machinery of Government

- The inclusion of the Office of Emergency Management into the Department following the second round of Machinery of Government changes will result in the Department expanding its remit to include the full breadth of emergency management across prevention, preparedness, response and recovery.

Mitigation and Recovery

- Commonwealth funding support for emergency management mitigation and recovery is subject to review with the potential to change the level and type of investment in Western Australia. Negotiations with the Commonwealth on a revised National Partnership Agreement are currently being undertaken.
- The continued effect of climate change is evidenced through the increased severity and extent of natural hazards. These require effective mitigation strategies to address their physical, social and economic impact on the community, for which a significant investment in bushfire mitigation has been approved through the Budget process.

Emergency Services Act

- Drafting of the new Emergency Services Act is anticipated to commence in 2018-19. The proposed legislation will amalgamate and modernise current Acts and clarify agency and stakeholder responsibilities for prevention, preparedness, response and recovery.

Legacy Firefighting Foams

- The Department will continue the investigation at its current and former sites into the possible presence of chemical residue from legacy firefighting foams.

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 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.	Minimised occurrence and impact of preventable emergencies.	1. Community Awareness, Education and Information Services 2. Compliance and Technical Advisory Services
	Minimised impact of natural hazard emergencies.	
	An operational workforce that is trained and equipped to respond.	3. Training and Organisational Resourcing Services
	Minimised impact from emergencies through timely and effective response.	4. Frontline Services
	Effective strategic coordination of emergency management.	5. Emergency Management Advice and Consultation

Service Summary

Expense	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000
1. Community Awareness, Education and Information Services.....	8,349	9,492	9,456	9,636	9,899	9,885	9,985
2. Compliance and Technical Advisory Services.....	18,582	21,437	21,514	30,404	32,084	38,013	38,154
3. Training and Organisational Resourcing Services.....	99,740	98,284	97,728	99,897	103,265	103,963	97,816
4. Frontline Services.....	269,504	266,296	268,909	278,195	283,697	287,471	292,257
5. Emergency Management Advice and Consultation.....	8,006	16,128	10,407	11,749	10,435	10,215	9,337
Total Cost of Services.....	404,181	411,637	408,014	429,881	439,380	449,547	447,549

Outcomes and Key Effectiveness Indicators ^(a)

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Outcome: Minimised occurrence and impact of preventable emergencies:					
Number of accidental residential fires per 100,000 households	63.4	65	55	65	
Proportion of dangerous goods sites with current Fire and Emergency Service Emergency Response Guides	90.9%	90%	95%	90%	
Proportion of building plans assessed within specified timeframes	97%	95%	96%	95%	
Outcome: Minimised impact of natural hazard emergencies:					
Number of community-based Bushfire Ready Groups established	236	257	241	253	1
Outcome: An operational workforce that is trained and equipped to respond:					
Number of operational personnel endorsed as Level 3 Incident Controllers ...	23	22	24	22	
Proportion of the Department's operational volunteers actively engaged in Pathways training	39.2%	43.5%	35%	35%	2
Proportion of assets within specified replacement period parameters.....	87%	85%	87%	85%	
Proportion of first round Local Government Grant Scheme offers accepted ...	71.9%	70%	71%	70%	
Outcome: Minimised impact from emergencies through timely and effective response:					
Proportion of responses to incidents in Emergency Service Levy 1 and Emergency Service Levy 2 areas within target timeframes	90.8%	90%	91%	90%	
Proportion of the Department's volunteer turnouts within target timeframes ...	92.3%	90%	91%	90%	
Proportion of structure fires confined to the object or room of origin	76.4%	72%	75%	72%	
Proportion of Level 2 and Level 3 bushfires where no structures are lost or significantly damaged	98.4%	95%	98%	95%	
Outcome: Effective strategic coordination of emergency management:					
Stakeholder assessment of strategic coordination and quality of emergency management	71%	68%	68%	68%	

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

Explanation of Significant Movements

(Notes)

1. The target for this indicator is calculated as the 2017-18 Estimated Actual plus 5%. The Department is undertaking a review of this indicator.
2. The target is based on the number of volunteers completing Pathways training in the financial year. This indicator has been set at 35% for 2018-19 due to the number of volunteers that have already completed the required training.

Services and Key Efficiency Indicators

1. Community Awareness, Education and Information Services

Provision of generic and targeted awareness, education and information programs to increase community awareness of preventable and natural emergency hazards, and support community stakeholders' involvement in minimising their impact.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 8,349	\$'000 9,492	\$'000 9,456	\$'000 9,636	
Less Income	7,635	8,928	10,118	9,346	1
Net Cost of Service	714	564	(662)	290	
Employees (Full Time Equivalents)	21	20	20	20	
Efficiency Indicators					
Average Cost per Western Australian Household to Deliver Emergency Hazard Information and Awareness Programs	\$7.84	\$8.66	\$8.74	\$8.68	

Explanation of Significant Movements

(Notes)

1. The increase in income from the 2017-18 Budget to the 2017-18 Estimated Actual mainly relates to an increase in the Emergency Services Levy (ESL) allocated to the development of the new volunteer portal.

2. Compliance and Technical Advisory Services

Provision of advice and technical support services to assist community stakeholders in minimising preventable emergencies, such as structure fire and hazard materials incidents, and mitigating the impact of natural hazards emergencies such as bushfire, cyclone and flood.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 18,582	\$'000 21,437	\$'000 21,514	\$'000 30,404	1
Less Income	16,991	20,163	20,859	29,487	2
Net Cost of Service	1,591	1,274	655	917	
Employees (Full Time Equivalents)	64	67	66	67	
Efficiency Indicators					
Average Cost per Building Plan Assessed	\$238	\$305	\$303	\$305	
Average Cost per Engaged Local Government to Support Bushfire Risk Management	\$24,973	\$26,870	\$86,309	\$86,053	3

Explanation of Significant Movements

(Notes)

1. The increase in the Total Cost of Service from the 2017-18 Estimated Actual to the 2018-19 Budget Target is mainly attributable to \$5.9 million provided for the mitigation of extreme and very high bushfire risk and \$0.5 million for development of an implementation plan for the Bushfire Centre of Excellence.
2. The increase in income from the 2017-18 Estimated Actual to the 2018-19 Budget Target is the result of increased ESL funding provided for the initiatives detailed in Note 1 above.
3. The increase in the Average Cost per Engaged Local Government to Support Bushfire Risk Management from the 2017-18 Budget is mainly due to a change in calculation methodology. Previously this indicator was determined using the total number of local governments in Western Australia and has been amended to use the number of engaged local governments. If the same methodology had applied for the 2016-17 Actual, the efficiency indicator would have been \$61,976, and the 2017-18 Budget would have been \$93,980.

3. Training and Organisational Resourcing Services

Services provided to ensure that frontline emergency personnel, including volunteers, have the required skills, equipment and facilities to effectively support the community in times of emergency.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 99,740	\$'000 98,284	\$'000 97,728	\$'000 99,897	
Less Income	91,202	92,443	90,185	96,472	1
Net Cost of Service	8,538	5,841	7,543	3,425	
Employees (Full Time Equivalents)	160	153	152	154	
Efficiency Indicators					
Average Cost per Participant to Deliver Pathways Training	\$1,375	\$1,733	\$1,253	\$1,407	2

Explanation of Significant Movements

(Notes)

- The increase in income from the 2017-18 Estimated Actual to the 2018-19 Budget Target is mainly attributable to an ESL increase to fund the installation of comprehensive crew cab protection in all remaining bushfire appliances.
- The cost to deliver Pathways training has been overstated in the calculation of the 2017-18 Budget. Had this been calculated correctly, the 2017-18 Budget would have been \$1,455. The 2017-18 Estimated Actual training costs were lower than the 2017-18 Budget as there was no firefighting school as a result of lower than expected attrition, resulting in a lower Average Cost per Participant to Deliver Pathways Training. The increase in the 2018-19 Budget Target reflects the planned 2018-19 firefighting school, which results in an increase of approximately \$150 in the Average Cost per Participant to Deliver Pathways Training.

4. Frontline Services

Services provided to the community by uniformed, frontline personnel, including volunteers, in relation to preparing, preventing and responding to emergency incidents.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 269,504	\$'000 266,296	\$'000 268,909	\$'000 278,195	
Less Income	246,437	250,469	253,152	273,482	1
Net Cost of Service	23,067	15,827	15,757	4,713	
Employees (Full Time Equivalents)	1,426	1,429	1,428	1,432	
Efficiency Indicators					
Average Cost to Deliver Frontline Services per Western Australian.....	\$101.95	\$102.18	\$103.18	\$105.40	

Explanation of Significant Movements

(Notes)

- The increase in income from the 2017-18 Estimated Actual to the 2018-19 Budget Target is mainly attributable to an ESL increase to fund the equalisation of the Volunteer Marine Rescue Service, the construction of the Cockburn and Kensington Career Fire and Rescue Stations and other frontline assets as per the Asset Investment Program, and a portion of the South West Emergency Rescue Helicopter Service (SWERHS).

5. Emergency Management Advice and Consultation

Provision of committee support for the State Emergency Management Committee Secretariat, policy and legislation development and review, state recovery functions, advice/assistance, information sharing and awareness building, community engagement and capacity building.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 8,006	\$'000 16,128	\$'000 10,407	\$'000 11,749	1
Less Income	2,345	5,169	2,966	3,410	2
Net Cost of Service	5,661	10,959	7,441	8,339	
Employees (Full Time Equivalents)	38	41	45	48	
Efficiency Indicators					
Average Hourly Cost of Providing Emergency Management Advice and Consultation ^(a)	\$51	\$54	\$53	\$54	

(a) Further detail in support of the key efficiency indicator is provided in the Office of Emergency Management 2016-17 Annual Report.

Explanation of Significant Movements

(Notes)

1. The Total Cost of Service decrease between the 2017-18 Budget and 2017-18 Estimated Actual, and the increase between the 2017-18 Estimated Actual and 2018-19 Budget Target, is mainly attributable to the re-cashflow of the Natural Disaster Resilience Program (NDRP) to align with updated Commonwealth timeframes.
2. The variances in income reflect the updated timing of grant receipts for the NDRP explained in note 1.

Asset Investment Program

The Department's Asset Investment Program (AIP) for 2018-19 totals \$34.8 million, comprising new works of \$1.9 million and works in progress of \$32.9 million. The AIP is established in conjunction with the application of a resource-to-risk/fit-for-purpose model to determine the infrastructure needs to effectively deliver emergency services throughout the State. This process recognises demographic shifts and changing community safety issues.

An overview of the 2018-19 program is as follows:

- \$13.8 million has been allocated for ongoing vehicle replacement programs in line with the Department's maintenance and serviceable life replacement strategies;
- investment in land and building works of \$15.1 million across the State, including commencement of the Kensington Fire Station;
- \$3 million has been allocated to the replacement of equipment; and
- an estimated \$2.9 million will be invested to complete the replacement of the computer-aided dispatch system.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-18 \$'000	2017-18 Estimated Expenditure \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
WORKS IN PROGRESS							
Intangible Asset Development – Computer-aided Dispatch Replacement Project	18,025	15,080	12,199	2,945	-	-	-
Land and Building Works							
Career Fire and Rescue Service (CFRS) Cockburn							
Fire Station.....	9,120	1,000	1,000	7,750	370	-	-
CFRS Vincent Fire Station.....	18,950	18,284	6,913	666	-	-	-
Urgent Minor Works.....	56,872	15,679	5,193	4,715	4,833	4,954	5,078
Plant and Equipment Works							
Equipment Replacement Program.....	28,974	9,664	1,337	2,155	2,155	2,000	2,000
Mobile Data Terminal Replacement Program.....	4,808	3,920	3,920	888	-	-	-
Vehicle Programs							
CFRS Combined Ladder Platform Half Life Refurbishment.....	2,474	214	-	-	-	500	-
CFRS Incident Control Vehicle Replacement Program	6,673	486	6	-	1,758	1,050	1,104
CFRS Urban Pump Replacement Program	35,344	22,923	2,396	1,886	-	1,045	-
Fire Crew Protection - Appliance Modification	7,074	3,588	2,278	3,486	-	-	-
Information and Communications Technology Support							
Replacement Program	1,484	492	150	-	-	410	320
Light Tanker Replacement Program.....	41,957	8,875	2,277	1,530	4,403	2,558	4,391
Personnel Transport, Training and Fleet Asset							
Replacement Program	992	160	160	-	-	500	214
Volunteer Fire and Emergency Service (VFES) Unit							
Fleet Replacement Program	25,328	12,639	1,226	1,636	3,574	2,014	1,151
Volunteer Fire and Rescue Service (VFRS) Urban Tanker Replacement Program	44,708	5,339	3,154	4,820	5,281	5,153	3,181
COMPLETED WORKS							
Intangible Asset Development - Volunteer Portal	950	950	950	-	-	-	-
Land and Building Works							
CFRS Albany Fire Station.....	6,952	6,952	279	-	-	-	-
CFRS Bunbury Fire Station	6,191	6,191	155	-	-	-	-
CFRS Cockburn Land Acquisition	5,195	5,195	4,877	-	-	-	-
CFRS Wangara Fire Station Modifications	1,634	1,634	34	-	-	-	-
South West Emergency Rescue Helicopter Service.....	7,327	7,327	40	-	-	-	-
Office of Emergency Management - Dumas House Fit-out....	31	31	31	-	-	-	-
Plant and Equipment Works - CFRS Radio Equipment							
Replacement.....	2,500	2,500	2,500	-	-	-	-
Vehicle Programs - CFRS Appliances Vincent Fire Station ...	1,330	1,330	991	-	-	-	-
NEW WORKS							
Land and Building Works							
CFRS Kensington Fire Station.....	7,970	-	-	600	7,170	200	-
VFRS/VFES Upgrade and Replacement Program	22,600	-	-	1,300	1,300	2,000	2,000
Vehicle Programs							
CFRS Specialist Equipment Tender and Pod Carrier Replacement Program	3,145	-	-	-	600	-	-
VFRS Road Crash Rescue Trailer Replacement Program	2,301	-	-	441	451	255	268
Total Cost of Asset Investment Program	370,909	150,453	52,066	34,818	31,895	22,639	19,707
Loan and Other Repayments.....			13,040	6,239	6,239	6,239	2,440
Total.....	370,909	150,453	65,106	41,057	38,134	28,878	22,147
FUNDED BY							
Capital Appropriation.....			1,531	-	-	-	-
Asset Sales			7,900	1,500	-	-	-
Borrowings			7,850	6,038	159	-	-
Internal Funds and Balances.....			31,543	19,365	23,337	23,234	17,295
Emergency Services Levy			14,720	14,154	14,638	5,644	4,852
Drawdowns from Royalties for Regions Fund			1,562	-	-	-	-
Total Funding.....			65,106	41,057	38,134	28,878	22,147

Financial Statements

The 2016-17 Actual, 2017-18 Budget and 2017-18 Estimated Actual financial data has been recast for comparative purposes due to Machinery of Government changes to amalgamate the Department of Fire and Emergency Services and the Office of Emergency Management from 1 July 2018.

Income Statement

Expenses

The 2018-19 Total Cost of Services is forecast to increase by \$21.9 million compared to the 2017-18 Estimated Actual. This is mainly a result of the following initiatives:

- \$6.8 million related to award increases (\$3 million), standard cost escalations and the impact of previous policy decisions (\$3.8 million). This represents a 1.9% increase from the 2017-18 Estimated Actual;
- \$5.9 million for Bushfire Risk Mitigation grants to assist those local governments with an approved Bushfire Risk Management Plan to carry out bushfire mitigation activities;
- \$4 million relating to the computer-aided dispatch platform following implementation;
- \$3 million to increase the support provided to the Volunteer Marine Rescue Service in line with the support provided to other brigades, groups and units;
- an increase of \$1 million on fire crew protection to complete the installation of fire crew protection in all bushfire appliances;
- \$0.7 million contribution to the Shire of Gingin for the construction of a co-located, volunteer emergency service facility; and
- \$0.5 million for the development of an implementation plan for the Bushfire Centre of Excellence.

Income

The increase in total income between the 2018-19 Budget Estimate and 2017-18 Estimated Actual of \$34.9 million is mainly as a result of:

- an increase in ESL funding of \$16.9 million to fund comprehensive crew cab protection (\$8.6 million), SWERHS (\$4.6 million) and Bushfire Risk Management Planning program (\$3.7 million);
- Budget initiatives referred to above totalling \$14.1 million for bushfire risk mitigation grants (\$5.9 million); computer-aided dispatch (\$4 million); Volunteer Marine Rescue Service (\$3 million); a grant to the Shire of Gingin for construction of a co-located facility (\$0.7 million) and development of an implementation plan for the Bushfire Centre of Excellence (\$0.5 million), which are funded through an increase in the ESL;
- a \$2.4 million increase in funding to provide for the impact of previous policy decisions; and
- \$1.5 million increase in the ESL for funding the AIP.

The decrease in total income from State Government between the 2018-19 Budget Estimate and 2017-18 Estimated Actual of \$12.7 million is mainly as a result of the completion of the crew cab protection in 2017-18, and the bushfire risk management planning being embedded within the Department and funded through the ESL from 2018-19.

Statement of Financial Position

Total assets are expected to increase by a net \$19.5 million from the 2017-18 Estimated Actual to the 2018-19 Budget Estimate. This largely reflects:

- an increase in Holding Account receivables (\$7.7 million);
- expenditure as per the AIP including Cockburn, Vincent, Kensington CFRS stations (\$9 million), urgent facility works and replacement of volunteer stations (\$6 million), ongoing vehicle and replacement programs (\$15.9 million) and the computer-aided dispatch system and mobile data terminal replacements (\$3.8 million);
- a partial offset through depreciation and amortisation and disposal of assets of \$24.4 million; and
- a net increase in cash assets of \$1.4 million.

Statement of Cashflows

The increase in cash balances of \$1.4 million between the 2017-18 Estimated Actual and the 2018-19 Budget Estimate is predominately due to the Department's cash income marginally exceeding its cash expenditure.

INCOME STATEMENT ^(a) (Controlled)

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	207,621	215,519	216,838	219,819	222,400	224,649	226,812
Grants and subsidies ^(c)	55,737	54,518	49,112	60,671	57,229	66,544	63,058
Supplies and services	74,747	59,790	71,244	75,879	80,475	79,487	83,884
Accommodation	9,997	11,916	11,821	11,924	12,221	12,852	12,863
Depreciation and amortisation	18,410	23,041	23,041	25,412	27,570	27,434	22,911
Other expenses	37,669	46,853	35,958	36,176	39,485	38,581	38,021
TOTAL COST OF SERVICES	404,181	411,637	408,014	429,881	439,380	449,547	447,549
Income							
Sale of goods and services	10,666	6,834	9,794	8,390	8,443	8,528	8,528
Regulatory fees and fines	340,882	352,906	354,445	391,392	401,102	402,198	399,687
Grants and subsidies	8,330	11,960	7,993	8,786	13,565	13,456	13,161
Other revenue	4,732	5,472	5,048	3,629	3,004	3,007	3,007
Total Income	364,610	377,172	377,280	412,197	426,114	427,189	424,383
NET COST OF SERVICES	39,571	34,465	30,734	17,684	13,266	22,358	23,166
INCOME FROM STATE GOVERNMENT							
Service appropriations	25,053	26,984	28,024	23,812	24,479	24,577	24,593
Resources received free of charge	1,789	2,273	2,273	2,273	2,273	2,273	2,273
Royalties for Regions Fund: Regional Community Services Fund	12,605	16,768	14,347	5,834	1,152	1,152	1,152
TOTAL INCOME FROM STATE GOVERNMENT	39,447	46,025	44,644	31,919	27,904	28,002	28,018
SURPLUS/(DEFICIENCY) FOR THE PERIOD	(124)	11,560	13,910	14,235	14,638	5,644	4,852

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

(b) The Full Time Equivalents for the 2016-17 Actual, 2017-18 Estimated Actual and 2018-19 Budget Estimate are 1,709, 1,711 and 1,721 respectively.

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

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Budget	Estimated	Budget	Forward	Forward	Forward
	\$'000	\$'000	Actual	Estimate	Estimate	Estimate	Estimate
			\$'000	\$'000	\$'000	\$'000	\$'000
All West Australians Reducing Emergencies							
Program	238	202	178	215	200	200	200
Bushfire Mitigation	-	-	-	5,950	8,190	9,660	10,815
Bushfire Risk Management Planning	5,962	1,820	1,299	1,299	1,299	1,299	1,299
Emergency Alert Upgrade Contribution	-	2,037	-	-	-	-	-
Fire Crew Protection	5,195	4,991	6,217	5,246	-	-	-
Local Government							
Community Emergency Service Managers....	2,374	2,651	2,668	2,695	2,722	2,749	2,776
Emergency Services Grants	32,102	30,906	30,906	31,830	32,626	33,442	33,777
Mitigation Bushfire Activity Fund	-	-	1,182	-	-	-	-
National Bushfire Mitigation Program	361	414	302	112	-	-	-
Natural Disaster Resilience Program	275	5,549	541	3,241	2,432	2,200	1,243
Other Grants	2,503	2,002	1,366	2,297	2,206	6,297	2,945
State Crisis Information Management System....	352	78	-	-	-	-	-
Surf Life Saving Western Australia	1,347	1,381	1,381	1,381	1,381	1,381	1,381
Volunteer Fuel Card	1,941	909	1,023	1,023	1,164	1,165	1,000
Volunteer Marine Rescue Service	3,087	1,578	2,049	5,382	5,009	8,151	7,622
TOTAL	55,737	54,518	49,112	60,671	57,229	66,544	63,058

**STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)**

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
CURRENT ASSETS							
Cash assets.....	49,335	32,039	39,346	41,561	40,365	39,213	35,929
Restricted cash.....	6,341	4,716	1,677	237	205	3,561	173
Receivables.....	9,339	9,179	9,098	9,048	9,078	9,078	9,078
Other.....	16,174	17,902	12,485	12,355	12,325	12,325	12,325
Assets held for sale.....	8,000	-	-	-	-	-	-
Total current assets.....	89,189	63,836	62,606	63,201	61,973	64,177	57,505
NON-CURRENT ASSETS							
Holding account receivables.....	31,903	38,817	38,817	46,566	54,839	63,112	71,385
Property, plant and equipment.....	358,715	400,082	381,278	388,603	395,454	377,485	376,892
Intangibles.....	3,137	(176)	16,007	19,216	16,963	14,710	12,457
Restricted cash.....	635	-	1,075	1,661	2,795	-	-
Other.....	-	844	-	-	-	-	-
Total non-current assets.....	394,390	439,567	437,177	456,046	470,051	455,307	460,734
TOTAL ASSETS.....	483,579	503,403	499,783	519,247	532,024	519,484	518,239
CURRENT LIABILITIES							
Employee provisions.....	28,276	28,627	28,136	28,087	28,010	27,955	27,955
Payables.....	9,149	8,840	8,910	8,940	8,935	8,935	8,583
Other.....	14,669	6,332	4,703	5,198	6,220	6,751	4,177
Total current liabilities.....	52,094	43,799	41,749	42,225	43,165	43,641	40,715
NON-CURRENT LIABILITIES							
Employee provisions.....	10,022	10,256	10,022	10,028	10,034	10,040	10,040
Borrowings.....	38,996	40,607	40,607	40,406	34,326	28,087	25,647
Other.....	220	1,433	220	220	220	220	220
Total non-current liabilities.....	49,238	52,296	50,849	50,654	44,580	38,347	35,907
TOTAL LIABILITIES.....	101,332	96,095	92,598	92,879	87,745	81,988	76,622
EQUITY							
Contributed equity.....	353,855	364,824	364,883	369,831	373,104	360,677	359,946
Accumulated surplus/(deficit).....	(15,413)	(1,321)	(1,503)	12,732	27,370	33,014	37,866
Reserves.....	43,805	43,805	43,805	43,805	43,805	43,805	43,805
Total equity.....	382,247	407,308	407,185	426,368	444,279	437,496	441,617
TOTAL LIABILITIES AND EQUITY.....	483,579	503,403	499,783	519,247	532,024	519,484	518,239

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

**STATEMENT OF CASHFLOWS ^(a)
(Controlled)**

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
CASHFLOWS FROM STATE GOVERNMENT							
Service appropriations	18,559	20,070	21,110	16,063	16,206	16,304	16,320
Capital appropriation.....	-	1,531	1,531	-	-	-	-
Royalties for Regions Fund:							
Regional Community Services Fund.....	14,050	17,192	14,852	5,753	1,152	1,152	1,152
Regional Infrastructure and Headworks Fund	-	1,138	1,138	-	-	-	-
Net cash provided by State Government	32,609	39,931	38,631	21,816	17,358	17,456	17,472
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits	(204,948)	(214,471)	(216,278)	(219,360)	(221,477)	(224,190)	(229,761)
Grants and subsidies	(50,328)	(54,518)	(49,112)	(60,671)	(57,229)	(66,544)	(63,058)
Supplies and services.....	(68,543)	(53,854)	(65,958)	(69,396)	(74,246)	(73,254)	(81,845)
Accommodation.....	(9,295)	(11,916)	(11,821)	(11,791)	(12,088)	(12,719)	(12,730)
Other payments	(58,489)	(56,198)	(44,445)	(45,831)	(49,147)	(48,247)	(47,582)
Receipts ^(b)							
Regulatory fees and fines	341,938	352,906	354,445	391,392	401,102	402,198	399,687
Grants and subsidies	3,791	11,060	7,093	7,886	12,665	12,556	12,261
Sale of goods and services.....	10,772	7,734	10,694	9,290	9,343	9,428	9,428
GST receipts.....	20,556	8,794	8,794	8,794	8,794	8,794	8,794
Other receipts	3,669	3,524	3,100	2,751	2,806	2,809	2,809
Net cash from operating activities	(10,877)	(6,939)	(3,488)	13,064	20,523	10,831	(1,997)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(42,034)	(57,790)	(52,066)	(34,818)	(31,895)	(22,639)	(19,707)
Proceeds from sale of non-current assets	383	7,900	7,900	1,500	-	-	-
Net cash from investing activities	(41,651)	(49,890)	(44,166)	(33,318)	(31,895)	(22,639)	(19,707)
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings.....	(2,440)	(18,440)	(18,440)	(11,639)	(11,639)	(11,639)	(7,840)
Proceeds from borrowings.....	-	13,250	13,250	11,438	5,559	5,400	5,400
Net cash from financing activities	(2,440)	(5,190)	(5,190)	(201)	(6,080)	(6,239)	(2,440)
NET INCREASE/(DECREASE) IN CASH HELD.....	(22,359)	(22,088)	(14,213)	1,361	(94)	(591)	(6,672)
Cash assets at the beginning of the reporting period	78,670	58,843	56,311	42,098	43,459	43,365	42,774
Cash assets at the end of the reporting period	56,311	36,755	42,098	43,459	43,365	42,774	36,102

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

(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)

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
Grants and Subsidies							
Commonwealth Grants - Recurrent	649	4,445	2,364	2,735	2,762	2,790	2,818
National Partnership Agreement Receipts							
Provision of Fire Services	1,117	1,446	1,447	1,498	1,550	1,604	1,661
National Disaster Resilience	1,566	3,132	3,132	3,132	3,132	3,132	3,132
Road Trauma Trust Account Grant	-	-	-	-	4,650	4,650	4,650
Other Grants	459	2,037	150	521	571	380	-
GST Receipts							
GST Input Credits	1,436	1,250	1,250	1,250	1,250	1,250	1,250
GST Receipts on Sales	19,120	7,544	7,544	7,544	7,544	7,544	7,544
Other Receipts							
Other Sundry Receipts	4,176	2,390	4,926	3,095	3,124	3,131	3,047
TOTAL	28,523	22,244	20,813	19,775	24,583	24,481	24,102

(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

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
INCOME							
Other							
Western Australia Natural Disaster Relief and Recovery Arrangements (WANDRRA) ^(a)	45,300	102,900	102,900	45,000	45,000	45,000	45,000
TOTAL ADMINISTERED INCOME	45,300	102,900	102,900	45,000	45,000	45,000	45,000
EXPENSES							
Grants to Charitable and Other Public Bodies							
WANDRRA ^{(a) (b)}	57,276	102,900	102,900	45,000	45,000	45,000	45,000
TOTAL ADMINISTERED EXPENSES	57,276	102,900	102,900	45,000	45,000	45,000	45,000

(a) The WANDRRA provides a range of eligible assistance measures to individuals, small businesses, primary producers and State and local governments, including the restoration and replacement of essential public assets (mainly roads), personal hardship and distress payments and low interest rate subsidies.

(b) The 2017-18 WANDRRA payments primarily reflect outstanding claims from the Commissioner of Main Roads totalling \$102.9 million for the restoration of damaged essential public assets, which resulted from an unprecedented number of natural disasters occurring in Western Australia in 2016-17, including but not limited to bushfires in the Peel and South West regions and heavy rainfall and severe flooding through the State.

Division 28 Office of the Director of Public Prosecutions

Part 7 Community Safety

Appropriations, Expenses and Cash Assets

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
DELIVERY OF SERVICES							
Item 61 Net amount appropriated to deliver services.....	31,342	33,554	34,488	36,046	31,602	31,758	32,160
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975.....	3,715	3,715	3,715	3,740	3,315	3,315	3,325
Total appropriations provided to deliver services	35,057	37,269	38,203	39,786	34,917	35,073	35,485
TOTAL APPROPRIATIONS	35,057	37,269	38,203	39,786	34,917	35,073	35,485
EXPENSES							
Total Cost of Services	40,772	42,914	44,323	45,894	41,025	41,181	41,593
Net Cost of Services ^(a)	35,844	37,564	38,973	40,544	35,675	35,831	36,243
CASH ASSETS ^(b).....	2,897	3,287	3,128	3,354	3,494	3,634	3,774

(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 presentation of the 2017-18 Budget to Parliament on 7 September 2017, are outlined below:

	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
Cost and Demand Model Forecasts	502	1,927	-	-	-
Macro Taskforce Prosecution.....	-	1,846	-	-	-
New Public Sector Wages Policy	(178)	(326)	(493)	(666)	-
Operation Fledermaus Prosecution.....	637	1,205	-	-	-
State Fleet Policy and Procurement Initiatives	(27)	(36)	(46)	(65)	(86)

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 2017-18, the Office has conducted an extensive legal practice that includes a significant number of high profile, resource intensive, murder and drug-related prosecutions. This includes progressing the prosecution of Bradley Robert Edwards (related to the Western Australia Police Force's Macro Taskforce), which has the potential to be one of the longest and most complex criminal cases ever conducted in Western Australia. In response to this, the Office has been provided with additional funding in 2017-18 and 2018-19, with any future funding requirements to be addressed as the case progresses.
- The Office has started receiving cases arising out of Operation Fledermaus, the Western Australia Police Force's taskforce investigating child sexual abuse in the Pilbara region. To date, there have been 11 committals for trial and three committals for sentencing. There is still a large number of matters yet to be committed or being prosecuted in the Children's Court, which have not yet been taken over by the Office.
- The Office's new indictable caseload in 2017-18 is projected to be slightly higher than that in 2016-17, with 3,170 new cases expected over the year, compared to 3,155 in 2016-17.
- As at 28 February 2018, the Office had prosecuted 375 trials and anticipates approximately 170 more by the end of the financial year, an increase of 62 (12%) over the previous financial year. As at March 2018, the Office had prosecuted 49 trials in the Children's Court in 2017-18 and anticipates appearing in a similar number in 2018-19.
- 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 conviction rate after trial in the District and Supreme Courts in 2017-18 currently stands at 73%.
- 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, and a similar number of new appeals is expected in 2017-18.
- The Office's involvement in *Dangerous Sexual Offenders Act 2006* (the Act) matters continues to grow cumulatively. As at 1 April 2018, 47 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 continues to manage its response to the increasing use of technology in the criminal justice system. It is also conducting a review of suitable future office premises, as the current lease expires in 2020. Working closely with the Department of Finance's Government Office Accommodation, and Building Management and Works, the Office's accommodation project will address the future accommodation needs for a modern prosecution service.
- Digitisation, automation and data collaboration are key initiatives that the Office will be undertaking over the forward estimates period, in line with the Government's Digital WA Strategy. Investment in the readiness of the Office to support digitisation of records, service automation, workflow management and data exchange are key outcomes of these initiatives, to provide a better prosecution service for the State.

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	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000
1. Criminal Prosecutions.....	37,972	39,714	41,123	42,644	37,705	37,781	38,143
2. Confiscation of Assets.....	2,800	3,200	3,200	3,250	3,320	3,400	3,450
Total Cost of Services.....	40,772	42,914	44,323	45,894	41,025	41,181	41,593

Outcomes and Key Effectiveness Indicators ^(a)

	2016-17	2017-18	2017-18	2018-19	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.....	69%	85%	67%	85%	1
Establishing a case to answer.....	99%	98%	99%	98%	
Convictions after trial.....	66%	50%	73%	50%	2
Application for a Declaration of Confiscations filed within four months of the Drug Trafficker Declaration.....	28%	60%	10%	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)

1. The 2017-18 Estimated Actual is below the 2017-18 Budget due to a significant increase in the number of new criminal cases being referred to the Office for prosecution.
2. Although the 2018-19 Budget Target of 50% is generally consistent with comparable jurisdictions, the Office has in recent years achieved an average conviction rate after trial of over 65%. This has increased to 73% for the first nine months of 2017-18. This reflects the competence of the Office in terms of case management, trial preparation and advocacy.
3. The 2017-18 Estimated Actual continues to track below the 2017-18 Budget due the progress of the Western Australia Police Force's investigations to establish the ownership of property, the tracking of associated criminal charges and assets and the resolution of issues with third parties who may claim an interest in seized property.

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.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service	37,972	39,714	41,123	42,644	
Less Income	1,728	2,150	2,150	2,100	
Net Cost of Service	36,244	37,564	38,973	40,544	
Employees (Full Time Equivalents)	212	221	229	244	
Efficiency Indicator					
Cost per Prosecution	\$12,035	\$15,000	\$13,054	\$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*.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service	2,800	3,200	3,200	3,250	
Less Income	3,200	3,200	3,200	3,250	
Net Cost of Service	(400)	-	-	-	
Employees (Full Time Equivalents)	14	16	16	16	
Efficiency Indicator					
Ratio of Cost to Return	24%	25%	32%	25%	

Asset Investment Program

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-18 \$'000	2017-18 Estimated Expenditure \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
WORKS IN PROGRESS							
Asset Replacement Program.....	663	463	50	50	50	50	50
Computer and Office Equipment - Replacement of Computers, Servers, Telephony, and Photocopiers	3,848	1,405	550	550	631	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	5,011	1,868	600	1,100	681	681	681
FUNDED BY							
Drawdowns from the Holding Account			600	1,100	600	600	600
Internal Funds and Balances.....			-	-	81	81	81
Total Funding.....			600	1,100	681	681	681

Financial Statements

Income Statement

Expenses

The Total Cost of Service for the 2018-19 Budget Estimate is higher than the 2017-18 Estimated Actual due to unavoidable costs incurred in meeting increased criminal caseloads in addition to high profile, resource intensive, murder and drug-related prosecutions.

Income

Service appropriations will increase from the 2017-18 Estimated Actual to the 2018-19 Budget Estimate due to additional funding provided for cost and demand forecasts and special funding for the prosecution of Bradley Robert Edwards and child sexual abuse cases arising out of Operation Fledermaus.

INCOME STATEMENT ^(a)
(Controlled)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	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)	30,415	32,471	33,076	34,342	31,001	31,156	31,589
Supplies and services	3,963	3,424	4,103	3,887	3,205	3,208	3,208
Accommodation	3,096	3,244	3,370	3,440	3,266	3,290	3,290
Depreciation and amortisation	619	720	633	644	639	639	639
Other expenses	2,679	3,055	3,141	3,581	2,914	2,888	2,867
TOTAL COST OF SERVICES	40,772	42,914	44,323	45,894	41,025	41,181	41,593
Income							
Grants and subsidies	4,850	5,300	5,300	5,300	5,300	5,300	5,300
Other revenue	78	50	50	50	50	50	50
Total Income	4,928	5,350	5,350	5,350	5,350	5,350	5,350
NET COST OF SERVICES	35,844	37,564	38,973	40,544	35,675	35,831	36,243
INCOME FROM STATE GOVERNMENT							
Service appropriations	35,057	37,269	38,203	39,786	34,917	35,073	35,485
Resources received free of charge	943	525	1,000	1,000	1,000	1,000	1,000
TOTAL INCOME FROM STATE GOVERNMENT	36,000	37,794	39,203	40,786	35,917	36,073	36,485
SURPLUS/(DEFICIENCY) FOR THE PERIOD	156	230	230	242	242	242	242

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

(b) The Full Time Equivalents for 2016-17 Actual, 2017-18 Estimated Actual and 2018-19 Budget Estimate are 226, 245 and 260 respectively.

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Budget	Estimated	Budget	Forward	Forward	Forward
	\$'000	\$'000	Actual	Estimate	Estimate	Estimate	Estimate
			\$'000	\$'000	\$'000	\$'000	\$'000
CURRENT ASSETS							
Cash assets.....	2,792	3,221	3,023	3,249	3,389	3,529	3,669
Holding account receivables.....	100	1,100	1,100	600	600	600	600
Receivables.....	130	132	130	130	130	130	130
Other.....	-	277	-	-	-	-	-
Total current assets.....	3,022	4,730	4,253	3,979	4,119	4,259	4,399
NON-CURRENT ASSETS							
Holding account receivables.....	5,282	4,402	4,402	4,530	4,658	4,786	4,914
Property, plant and equipment.....	479	53	447	1,159	806	1,094	1,071
Intangibles.....	30	12	7	7	7	7	7
Restricted cash.....	105	66	105	105	105	105	105
Other.....	1,090	1,265	1,112	856	570	324	436
Total non-current assets.....	6,986	5,798	6,073	6,657	6,146	6,316	6,533
TOTAL ASSETS.....	10,008	10,528	10,326	10,636	10,265	10,575	10,932
CURRENT LIABILITIES							
Employee provisions.....	6,385	6,335	6,385	6,385	6,385	6,385	6,385
Payables.....	452	460	452	452	452	520	635
Other.....	276	83	276	276	276	276	276
Total current liabilities.....	7,113	6,878	7,113	7,113	7,113	7,181	7,296
NON-CURRENT LIABILITIES							
Employee provisions.....	1,561	1,926	1,561	1,561	1,561	1,561	1,561
Other.....	3	4	3	3	3	3	3
Total non-current liabilities.....	1,564	1,930	1,564	1,564	1,564	1,564	1,564
TOTAL LIABILITIES.....	8,677	8,808	8,677	8,677	8,677	8,745	8,860
EQUITY							
Contributed equity.....	7,138	7,372	7,226	7,294	6,681	6,681	6,681
Accumulated surplus/(deficit).....	(5,807)	(5,652)	(5,577)	(5,335)	(5,093)	(4,851)	(4,609)
Total equity.....	1,331	1,720	1,649	1,959	1,588	1,830	2,072
TOTAL LIABILITIES AND EQUITY.....	10,008	10,528	10,326	10,636	10,265	10,575	10,932

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

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	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	34,246	36,549	37,483	39,058	34,189	34,345	34,757
Holding account drawdowns	100	600	600	1,100	600	600	600
Net cash provided by State Government	34,346	37,149	38,083	40,158	34,789	34,945	35,357
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits	(30,658)	(32,471)	(33,075)	(34,342)	(31,001)	(31,156)	(31,589)
Supplies and services	(2,590)	(2,358)	(2,570)	(2,349)	(1,712)	(1,710)	(1,710)
Accommodation	(2,819)	(3,243)	(3,365)	(3,440)	(3,266)	(3,290)	(3,290)
Other payments	(3,936)	(4,143)	(4,426)	(4,985)	(4,173)	(4,152)	(4,131)
Receipts ^(b)							
Grants and subsidies	4,850	5,300	5,300	5,300	5,300	5,300	5,300
GST receipts	847	634	834	934	834	834	834
Other receipts	172	50	50	50	50	50	50
Net cash from operating activities	(34,134)	(36,231)	(37,252)	(38,832)	(33,968)	(34,124)	(34,536)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(57)	(600)	(600)	(1,100)	(681)	(681)	(681)
Net cash from investing activities	(57)	(600)	(600)	(1,100)	(681)	(681)	(681)
NET INCREASE/(DECREASE) IN CASH HELD	155	318	231	226	140	140	140
Cash assets at the beginning of the reporting period	2,742	2,969	2,897	3,128	3,354	3,494	3,634
Cash assets at the end of the reporting period	2,897	3,287	3,128	3,354	3,494	3,634	3,774

(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)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	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	4,850	5,300	5,300	5,300	5,300	5,300	5,300
GST Receipts							
GST Input Credits	842	632	832	932	832	832	832
GST Receipts on Sales	5	2	2	2	2	2	2
Other Receipts							
Employee Contributions to Employee Vehicle Scheme	51	50	50	50	50	50	50
Other Receipts	121	-	-	-	-	-	-
TOTAL	5,869	5,984	6,184	6,284	6,184	6,184	6,184

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

Division 29 Corruption and Crime Commission

Part 7 Community Safety

Appropriations, Expenses and Cash Assets

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
DELIVERY OF SERVICES							
Item 62 Net amount appropriated to deliver services.....	29,612	29,381	28,961	26,565	26,818	27,038	27,177
Amount Authorised by Other Statutes - Corruption and Crime Commission Act 2003.....	502	502	502	502	502	502	503
Total appropriations provided to deliver services	30,114	29,883	29,463	27,067	27,320	27,540	27,680
TOTAL APPROPRIATIONS	30,114	29,883	29,463	27,067	27,320	27,540	27,680
EXPENSES							
Total Cost of Services	29,101	30,173	29,770	27,374	27,627	27,847	27,987
Net Cost of Services ^(a)	28,750	30,133	29,730	27,334	27,587	27,807	27,947
CASH ASSETS ^(b).....	10,761	3,771	2,559	2,379	2,201	2,023	1,845

(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 presentation of the 2017-18 Budget to Parliament on 7 September 2017, are outlined below:

	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
New Public Sector Wages Policy	(125)	(245)	(368)	(495)	-
State Fleet Policy and Procurement Initiatives	(19)	(28)	(28)	(29)	(28)

Significant Issues Impacting the Agency

- Legislation introduced last year 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 is being progressed through Parliament.

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 integrity of the Public Sector continuously improves and the incidence of misconduct is reduced.	1. Assessing All Allegations of Serious Misconduct Received 2. Investigating Allegations of Serious Misconduct

Service Summary

Expense	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000
1. Assessing All Allegations of Serious Misconduct Received	6,006	5,379	5,307	4,880	4,925	4,965	4,989
2. Investigating Allegations of Serious Misconduct	23,095	24,794	24,463	22,494	22,702	22,882	22,998
Total Cost of Services.....	29,101	30,173	29,770	27,374	27,627	27,847	27,987

Outcomes and Key Effectiveness Indicators ^(a) ^(b)

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Outcome: The integrity of the Public Sector continuously improves and the incidence of misconduct is reduced:					
Number of allegations received	4,939	4,800	4,500	4,500	
Allegations as a percentage of people employed within public authorities under the Commission's jurisdiction ^(c)	2.54%	n/a	2.31%	2.31%	
Number of investigations ^(c)	71	n/a	75	50	1
Number of reports published	9	6	9	24	2

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

(b) New key effectiveness indicators were introduced in 2017-18 financial year to provide more transparency concerning the activities of the Commission.

(c) There is no information available for the 2017-18 Budget as a result of the implementation of new key effectiveness indicators.

Explanation of Significant Movements

(Notes)

- The variance between the 2017-18 Estimated Actual and the 2018-19 Budget Target reflects the reduction in the number of investigations target, based on the assumption that the Commission will redirect resources to the new unexplained wealth provisions.
- The variance between the 2017-18 Estimated Actual and the 2018-19 Budget Target reflects amended counting methodology on the number of reports published to more accurately reflect the output and effectiveness of the Commission.

Services and Key Efficiency Indicators

1. Assessing all Allegations of Serious Misconduct Received ^(a)

The Commission has responsibility for assessing all allegations of serious misconduct within the public sector and ensuring that they are appropriately dealt with either by the Commission or another public authority.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 6,006	\$'000 5,379	\$'000 5,307	\$'000 4,880	1
Less Income	63	7	7	7	
Net Cost of Service	5,943	5,372	5,300	4,873	
Employees (Full Time Equivalents)	33	33	33	32	
Efficiency Indicators					
Percentage of Assessments Completed Within 28 days ^(b)	n/a	n/a	80%	80%	
Average Cost of Assessment ^(b)	n/a	n/a	\$1,179	\$1,084	1

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

(b) There is no comparative information available for the 2016-17 Actual and 2017-18 Budget as a result of the implementation of new key efficiency indicators.

Explanation of Significant Movements

(Notes)

- The variance between the 2017-18 Budget and the 2018-19 Budget Target reflects a reduction in expenditure due to lower costs associated with the relocation of the Commission's head office to Northbridge.

2. Investigating Allegations of Serious Misconduct ^(a)

The Commission investigates matters which are serious and significant and where it believes it can have the most impact in improving the integrity of the public sector.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 23,095	\$'000 24,794	\$'000 24,463	\$'000 22,494	1
Less Income	288	33	33	33	
Net Cost of Service	22,807	24,761	24,430	22,461	
Employees (Full Time Equivalents)	96	96	96	93	
Efficiency Indicators					
Percentage of Investigations Completed Within 12 Months ^(b)	n/a	n/a	80%	80%	
Average Time (Days) to Complete an Investigation into Serious Misconduct ^(b)	n/a	n/a	330	350	

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

(b) There is no comparative information available for the 2016-17 Actual and 2017-18 Budget as a result of the implementation of new key efficiency indicators.

Explanation of Significant Movements

(Notes)

- The variance between the 2017-18 Budget and the 2018-19 Budget Target reflects a reduction in expenditure due to lower costs associated with the relocation of the Commission's head office to Northbridge.

Asset Investment Program

The Commission's Asset Investment Program provides for the replacement of security, business systems and equipment over the forward estimates period. The 2017-18 program included funding for the Commission's new office premises in Northbridge.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-18 \$'000	2017-18 Estimated Expenditure \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
COMPLETED WORKS							
Buildings and Operational Security							
2017-18 Program.....	400	400	400	-	-	-	-
Office Accommodation Fit-out	6,871	6,871	6,506	-	-	-	-
Business Support Systems - 2017-18 Program.....	330	330	330	-	-	-	-
Information Technology Systems - 2017-18 Program	695	695	695	-	-	-	-
Office Equipment and Replacement - 2017-18 Program	15	15	15	-	-	-	-
Operations Support Equipment - 2017-18 Program	540	540	540	-	-	-	-
NEW WORKS							
Buildings and Operational Security							
2018-19 Program.....	641	-	-	641	-	-	-
2020-21 Program.....	400	-	-	-	-	400	-
2021-22 Program.....	402	-	-	-	-	-	402
Business Support Systems							
2018-19 Program.....	479	-	-	479	-	-	-
2019-20 Program.....	230	-	-	-	230	-	-
2020-21 Program.....	440	-	-	-	-	440	-
2021-22 Program.....	100	-	-	-	-	-	100
Information Technology Systems							
2018-19 Program.....	425	-	-	425	-	-	-
2019-20 Program.....	75	-	-	-	75	-	-
2020-21 Program.....	560	-	-	-	-	560	-
2021-22 Program.....	95	-	-	-	-	-	95
Office Equipment and Replacement							
2018-19 Program.....	15	-	-	15	-	-	-
2019-20 Program.....	40	-	-	-	40	-	-
Operations Support Equipment							
2018-19 Program.....	640	-	-	640	-	-	-
2019-20 Program.....	1,355	-	-	-	1,355	-	-
2020-21 Program.....	300	-	-	-	-	300	-
2021-22 Program.....	1,103	-	-	-	-	-	1,103
Total Cost of Asset Investment Program	16,151	8,851	8,486	2,200	1,700	1,700	1,700
FUNDED BY							
Drawdowns from the Holding Account			3,127	2,200	1,700	1,700	1,700
Internal Funds and Balances.....			5,359	-	-	-	-
Total Funding.....			8,486	2,200	1,700	1,700	1,700

Financial Statements

Income Statement

Expenses

The decrease in the Total Cost of Services in the 2018-19 Budget Estimate is mainly due to reduced accommodation expenses associated with the relocation to the Commission's new office premises in Northbridge and the implementation of various savings measures, including the Workforce Renewal Policy, Agency Expenditure Review and New Public Sector Wages Policy.

Statement of Financial Position

In the 2017-18 Estimated Actual, non-current assets and other non-current liabilities were reduced by \$9.8 million, reflecting the decision for leasehold incentives for the Commission's new head office in Northbridge being provided directly to the Department of Finance rather than the Commission.

The reduction in cash assets in 2017-18 relates to the return of surplus cash of \$6.2 million to the Consolidated Account.

Statement of Cashflows

The cashflows from investing activities in 2017-18 were reduced by \$9.8 million as outlined above.

INCOME STATEMENT ^(a) (Controlled)

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	18,792	19,150	19,225	18,835	18,997	19,223	19,362
Supplies and services	3,891	2,366	2,366	2,317	2,646	2,679	2,679
Accommodation	4,653	5,945	5,795	2,982	3,079	3,091	3,091
Depreciation and amortisation	1,133	1,539	1,539	2,198	1,833	1,833	1,833
Other expenses	632	1,173	845	1,042	1,072	1,021	1,022
TOTAL COST OF SERVICES	29,101	30,173	29,770	27,374	27,627	27,847	27,987
Income							
Other revenue	351	40	40	40	40	40	40
Total Income	351	40	40	40	40	40	40
NET COST OF SERVICES	28,750	30,133	29,730	27,334	27,587	27,807	27,947
INCOME FROM STATE GOVERNMENT							
Service appropriations	30,114	29,883	29,463	27,067	27,320	27,540	27,680
Resources received free of charge	92	8	25	25	25	25	25
TOTAL INCOME FROM STATE GOVERNMENT	30,206	29,891	29,488	27,092	27,345	27,565	27,705
SURPLUS/(DEFICIENCY) FOR THE PERIOD	1,456	(242)	(242)	(242)	(242)	(242)	(242)

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

(b) The Full Time Equivalents for 2016-17 Actual, 2017-18 Estimated Actual and 2018-19 Budget Estimate are 129, 129 and 125 respectively.

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Budget	Estimated	Budget	Forward	Forward	Forward
	\$'000	\$'000	Actual	Estimate	Estimate	Estimate	Estimate
			\$'000	\$'000	\$'000	\$'000	\$'000
CURRENT ASSETS							
Cash assets.....	10,696	3,606	2,409	2,149	1,891	1,713	1,535
Holding account receivables.....	3,127	2,200	2,200	2,200	1,700	1,700	1,700
Receivables.....	273	313	276	274	270	270	270
Other.....	728	411	728	728	728	664	600
Total current assets.....	14,824	6,530	5,613	5,351	4,589	4,347	4,105
NON-CURRENT ASSETS							
Holding account receivables.....	16,340	14,072	15,679	15,677	16,310	16,443	16,576
Property, plant and equipment.....	1,995	19,466	8,868	8,712	8,501	8,080	8,349
Intangibles.....	96	465	170	328	406	694	292
Restricted cash.....	65	165	150	230	310	310	310
Other.....	139	135	139	139	139	139	139
Total non-current assets.....	18,635	34,303	25,006	25,086	25,666	25,666	25,666
TOTAL ASSETS.....	33,459	40,833	30,619	30,437	30,255	30,013	29,771
CURRENT LIABILITIES							
Employee provisions.....	2,696	3,201	2,696	2,696	2,696	2,696	2,696
Payables.....	66	60	66	66	66	66	66
Other.....	113	178	173	233	293	293	293
Total current liabilities.....	2,875	3,439	2,935	2,995	3,055	3,055	3,055
NON-CURRENT LIABILITIES							
Employee provisions.....	668	816	668	668	668	668	668
Other.....	-	9,792	-	-	-	-	-
Total non-current liabilities.....	668	10,608	668	668	668	668	668
TOTAL LIABILITIES.....	3,543	14,047	3,603	3,663	3,723	3,723	3,723
EQUITY							
Contributed equity.....	19,483	18,383	13,325	13,325	13,325	13,325	13,325
Accumulated surplus/(deficit).....	10,433	8,403	13,691	13,449	13,207	12,965	12,723
Total equity.....	29,916	26,786	27,016	26,774	26,532	26,290	26,048
TOTAL LIABILITIES AND EQUITY.....	33,459	40,833	30,619	30,437	30,255	30,013	29,771

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

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
CASHFLOWS FROM STATE GOVERNMENT							
Service appropriations	28,474	28,344	27,924	24,869	25,487	25,707	25,847
Holding account drawdowns	370	3,127	3,127	2,200	1,700	1,700	1,700
Receipts paid into Consolidated Account	-	-	(6,158)	-	-	-	-
Net cash provided by State Government	28,844	31,471	24,893	27,069	27,187	27,407	27,547
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits	(19,391)	(19,090)	(19,165)	(18,775)	(18,937)	(19,163)	(19,302)
Supplies and services	(4,202)	(2,366)	(2,366)	(2,317)	(2,646)	(2,679)	(2,679)
Accommodation	(4,643)	(5,939)	(5,789)	(2,976)	(3,073)	(3,085)	(3,085)
Other payments	(1,576)	(2,241)	(1,896)	(2,113)	(2,165)	(2,114)	(2,115)
Receipts							
GST receipts	1,063	1,067	1,067	1,092	1,116	1,116	1,116
Other receipts	268	40	40	40	40	40	40
Net cash from operating activities	(28,481)	(28,529)	(28,109)	(25,049)	(25,665)	(25,885)	(26,025)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(584)	(18,278)	(8,486)	(2,200)	(1,700)	(1,700)	(1,700)
Proceeds from sale of non-current assets	108	-	-	-	-	-	-
Other receipts	-	9,792	-	-	-	-	-
Net cash from investing activities	(476)	(8,486)	(8,486)	(2,200)	(1,700)	(1,700)	(1,700)
NET INCREASE/(DECREASE) IN CASH HELD	(113)	(5,544)	(11,702)	(180)	(178)	(178)	(178)
Cash assets at the beginning of the reporting period	10,874	9,315	10,761	2,559	2,379	2,201	2,023
Prior period adjustments	-	-	3,500	-	-	-	-
Cash assets at the end of the reporting period	10,761	3,771	2,559	2,379	2,201	2,023	1,845

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

Division 30 Chemistry Centre (WA)

Part 7 Community Safety

Appropriations, Expenses and Cash Assets

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
DELIVERY OF SERVICES							
Item 63 Net amount appropriated to deliver services	7,126	6,943	6,411	6,476	6,540	6,606	6,673
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975	251	251	251	251	251	251	252
Total appropriations provided to deliver services	7,377	7,194	6,662	6,727	6,791	6,857	6,925
CAPITAL							
Item 115 Capital Appropriation	1,848	940	1,740	1,000	1,000	1,000	1,000
TOTAL APPROPRIATIONS	9,225	8,134	8,402	7,727	7,791	7,857	7,925
EXPENSES							
Total Cost of Services	25,793	26,725	26,844	26,450	26,516	26,547	26,812
Net Cost of Services ^(a)	7,906	8,496	7,386	7,698	7,524	7,280	7,545
CASH ASSETS ^(b)	1,903	2,046	1,623	1,763	2,042	2,510	2,830

(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 presentation of the 2017-18 Budget to Parliament on 7 September 2017, are outlined below:

	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
Cost and Demand Model Update	(41)	125	125	124	-
Depreciation Update	29	114	114	114	114
New Public Sector Wages Policy	(77)	(138)	(202)	(269)	-
State Fleet Policy and Procurement Initiatives	(6)	(12)	(14)	(14)	(14)
Voluntary Targeted Separation Scheme ^(a)	214	(158)	(159)	(160)	(161)

(a) Cost and savings estimates of the Voluntary Targeted Separation Scheme as at 9 April 2018 Budget cut-off date. The costs and savings of the Scheme will be further updated in the 2017-18 Annual Report on State Finances and the 2018-19 Mid-year Review.

Significant Issues Impacting the Agency

Research and Development

Research and development is important to the Centre as it helps mitigate risks associated with public health and safety, supports the justice and racing sectors and contributes to the Centre's standing in the scientific community. Significant issues in research and development for 2018-19 include the development of:

- aircraft deployable technologies to provide State-wide coverage for chemistry-related Emergency Response (ER) services;
- proteomic analytical facilities which assist in the identification of performance enhancements, poisons and diseases such as those encountered in toxicology, health and racing; and
- techniques to characterise new substances that have been encountered in the illegal drug marketplace, such as hyoscyne (scopolamine) and fentanyl-derivatives.

Managing and Growing Commercial Business

Managing and growing the Centre's commercial services offering is important to defray the costs of providing services to government and non-government clients. Further, a diversified business provides for greater opportunities to develop high skill sets across an array of disciplines, which assists in the attraction and retention of highly skilled staff members.

Education and Collaboration

Education and collaboration is critical to the Centre expanding its capability and knowledge in forensic science and analytical chemistry, whilst also supporting science capability and engagement. Significant issues in education and collaboration for 2018-19 include:

- collaborating with Standards Australia and the International Standards Organisation in the development of standards for environmental waters and cyanide usage. Cyanide is utilised in the extraction of gold from ores, a particularly important component of Western Australia's mining industry;
- continuing to grow the Centre's collaborative research and development network, focusing on mining and environment, agriculture and food, and forensic science. This is being achieved through partnerships with Cooperative Research Centres, universities, government agencies and industry; and
- leading and collaborating in the promotion and assist in the provision of chemistry-based secondary, undergraduate and postgraduate education and training.

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 Goals	Desired Outcomes	Services
Strong Communities: Safe communities and supported families.	Quality scientific advice.	1. Commercial and Scientific Information and Advice
	Quality emergency response.	2. Emergency Response Management
Future Jobs and Skills: Grow and diversify the economy, create jobs and support skills development.	Quality research and development.	3. Research and Development

Service Summary

Expense	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000
1. Commercial and Scientific Information and Advice	21,832	22,008	22,230	21,789	21,808	21,793	22,011
2. Emergency Response Management.....	2,346	3,070	2,800	3,100	3,131	3,162	3,193
3. Research and Development	1,615	1,647	1,814	1,561	1,577	1,592	1,608
Total Cost of Services.....	25,793	26,725	26,844	26,450	26,516	26,547	26,812

Outcomes and Key Effectiveness Indicators ^(a)

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Outcome: Quality scientific advice:					
Client satisfaction	84%	80%	80%	80%	
Proficiency rating.....	92	95%	95%	95%	
Outcome: Quality emergency response:					
Average resolution time.....	3.3 hours	4 hours	4 hours	4 hours	
Outcome: Quality research and development:					
Aggregate value of the Centre's components.....	29/71	60/40	60/40	60/40	
Quality of research and development.....	81%	80%	80%	80%	

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

Services and Key Efficiency Indicators

1. Commercial and Scientific Information and Advice

Development and delivery of quality scientific information and advice, on a commercial basis, to government, industry and the community.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 21,832	\$'000 22,008	\$'000 22,230	\$'000 21,789	
Less Income	16,850	16,972	18,172	17,454	
Net Cost of Service	4,982	5,036	4,058	4,335	
Employees (Full Time Equivalents)	88	104	104	104	1
Efficiency Indicators					
Billable Hours	99,694	118,404	119,600	119,600	
Average Cost per Chargeable Hour	\$219	\$186	\$186	\$182	

Explanation of Significant Movements

(Notes)

- The increase in Full Time Equivalents reflects the resources necessary to service the new business that has resulted from the Centre's acquisition of the National Measurement Institute in 2017-18. These resources are managed in proportion to the revenue retained.

2. Emergency Response Management

Specialist technical advice and support to government and industry in managing the risks arising from unmanaged chemical-biological-radiological incidents.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 2,346	\$'000 3,070	\$'000 2,800	\$'000 3,100	1
Less Income	-	-	-	-	
Net Cost of Service	2,346	3,070	2,800	3,100	
Employees (Full Time Equivalents)	7	8	8	8	
Efficiency Indicators					
Billable Hours	7,440	7,970	8,625	9,200	
Average Cost per Chargeable Hours	\$315	\$385	\$325	\$337	

Explanation of Significant Movements

(Notes)

- The Total Cost of Service expenditure will increase from \$2.8 million to \$3.1 million as a result of full recognition of all members of staff that relate to the ER roster. To enable a full 24/7 State-wide service, staff are paid appropriate allowances and employees from other areas within the Centre are utilised.

3. Research and Development

Delivery of quality project-based developed knowledge, know-how and/or Intellectual Property relevant to State development, public health and safety, or the delivery of the Centre's other services.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 1,615	\$'000 1,647	\$'000 1,814	\$'000 1,561	
Less Income	1,037	1,257	1,286	1,298	
Net Cost of Service	578	390	528	263	
Employees (Full Time Equivalents)	6	6	5	5	
Efficiency Indicators					
Billable Hours	6,945	6,831	6,130	5,750	
Average Cost per Chargeable Hour	\$233	\$241	\$250	\$271	

Asset Investment Program

In 2018-19, the Asset Investment Program totals \$1 million, to be spent on the acquisition of new and replacement equipment.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-18 \$'000	2017-18 Estimated Expenditure \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
COMPLETED WORKS							
Asset Replacement Program - Capital Equipment							
Replacement Program 2017-18	2,300	2,300	2,300	-	-	-	-
NEW WORKS							
Capital Equipment Replacement							
2018-19 Program	1,000	-	-	1,000	-	-	-
2019-20 Program	1,000	-	-	-	1,000	-	-
2020-21 Program	1,000	-	-	-	-	1,000	-
2021-22 Program	1,000	-	-	-	-	-	1,000
Total Cost of Asset Investment Program	6,300	2,300	2,300	1,000	1,000	1,000	1,000
FUNDED BY							
Capital Appropriation			1,740	1,000	1,000	1,000	1,000
Drawdowns from the Holding Account			560	-	-	-	-
Total Funding			2,300	1,000	1,000	1,000	1,000

Financial Statements

Income Statement

Expenses

The 2018-19 Budget Estimate for Total Cost of Services of \$14.8 million is \$394,000 less than the 2017-18 Estimated Actual, mainly due to the Voluntary Targeted Separation Scheme.

INCOME STATEMENT ^(a) (Controlled)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	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)	13,436	14,769	15,136	14,833	15,042	15,255	15,471
Supplies and services	2,169	2,227	2,097	2,095	2,070	2,048	2,048
Accommodation.....	5,711	5,749	5,720	5,711	5,706	5,695	5,695
Depreciation and amortisation.....	1,253	1,302	1,331	1,455	1,389	1,274	1,323
Other expenses	3,224	2,678	2,560	2,356	2,309	2,275	2,275
TOTAL COST OF SERVICES	25,793	26,725	26,844	26,450	26,516	26,547	26,812
Income							
Sale of goods and services	17,832	18,196	18,739	18,695	18,934	19,208	19,208
Other revenue	55	33	719	57	58	59	59
Total Income	17,887	18,229	19,458	18,752	18,992	19,267	19,267
NET COST OF SERVICES	7,906	8,496	7,386	7,698	7,524	7,280	7,545
INCOME FROM STATE GOVERNMENT							
Service appropriations.....	7,377	7,194	6,662	6,727	6,791	6,857	6,925
TOTAL INCOME FROM STATE GOVERNMENT	7,377	7,194	6,662	6,727	6,791	6,857	6,925
SURPLUS/(DEFICIENCY) FOR THE PERIOD	(529)	(1,302)	(724)	(971)	(733)	(423)	(620)

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

(b) The Full Time Equivalents for 2016-17 Actual, 2017-18 Estimated Actual and 2018-19 Budget Estimate are 121, 137 and 137 respectively.

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Budget	Estimated	Budget	Forward	Forward	Forward
	\$'000	\$'000	Actual	Estimate	Estimate	Estimate	Estimate
			\$'000	\$'000	\$'000	\$'000	\$'000
CURRENT ASSETS							
Cash assets.....	1,903	2,046	1,623	1,763	2,042	2,510	2,830
Holding account receivables.....	560	-	-	-	-	-	-
Receivables.....	2,655	2,536	2,549	2,545	2,575	2,609	2,709
Other	331	250	331	331	331	331	359
Total current assets.....	5,449	4,832	4,503	4,639	4,948	5,450	5,898
NON-CURRENT ASSETS							
Property, plant and equipment	3,863	4,139	4,909	4,594	4,218	3,951	3,662
Intangibles.....	607	519	530	390	377	370	336
Other	3,190	3,500	3,501	3,813	4,126	4,440	4,695
Total non-current assets.....	7,660	8,158	8,940	8,797	8,721	8,761	8,693
TOTAL ASSETS	13,109	12,990	13,443	13,436	13,669	14,211	14,591
CURRENT LIABILITIES							
Employee provisions	2,464	2,638	2,464	2,464	2,464	2,464	2,464
Payables.....	837	808	315	315	316	315	315
Other	1,349	1,607	1,189	1,153	1,118	1,084	1,084
Total current liabilities.....	4,650	5,053	3,968	3,932	3,898	3,863	3,863
NON-CURRENT LIABILITIES							
Employee provisions	864	796	864	864	864	864	864
Total non-current liabilities.....	864	796	864	864	864	864	864
TOTAL LIABILITIES	5,514	5,849	4,832	4,796	4,762	4,727	4,727
EQUITY							
Contributed equity	9,286	10,226	11,026	12,026	13,026	14,026	15,026
Accumulated surplus/(deficit)	(1,691)	(3,085)	(2,415)	(3,386)	(4,119)	(4,542)	(5,162)
Total equity	7,595	7,141	8,611	8,640	8,907	9,484	9,864
TOTAL LIABILITIES AND EQUITY	13,109	12,990	13,443	13,436	13,669	14,211	14,591

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

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	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	7,377	7,194	6,662	6,727	6,791	6,857	6,925
Capital appropriation.....	1,848	940	1,740	1,000	1,000	1,000	1,000
Holding account drawdowns.....	-	560	560	-	-	-	-
Net cash provided by State Government	9,225	8,694	8,962	7,727	7,791	7,857	7,925
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits	(13,469)	(14,641)	(14,983)	(14,677)	(14,884)	(15,094)	(15,310)
Supplies and services.....	(2,118)	(2,237)	(2,097)	(2,086)	(2,073)	(2,055)	(2,055)
Accommodation.....	(5,916)	(5,955)	(5,985)	(5,977)	(5,939)	(5,928)	(5,928)
Other payments.....	(4,828)	(4,330)	(5,159)	(4,306)	(4,300)	(4,292)	(4,292)
Receipts							
Sale of goods and services.....	17,391	18,406	18,745	18,599	18,804	19,073	19,073
GST receipts.....	1,739	1,642	1,874	1,860	1,880	1,907	1,907
Other receipts	-	-	663	-	-	-	-
Net cash from operating activities.....	(7,201)	(7,115)	(6,942)	(6,587)	(6,512)	(6,389)	(6,605)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(1,988)	(1,500)	(2,300)	(1,000)	(1,000)	(1,000)	(1,000)
Net cash from investing activities	(1,988)	(1,500)	(2,300)	(1,000)	(1,000)	(1,000)	(1,000)
NET INCREASE/(DECREASE) IN CASH HELD.....	36	79	(280)	140	279	468	320
Cash assets at the beginning of the reporting period	1,867	1,967	1,903	1,623	1,763	2,042	2,510
Cash assets at the end of the reporting period	1,903	2,046	1,623	1,763	2,042	2,510	2,830

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

Division 31 **Office of the Inspector of Custodial Services**
Part 7 **Community Safety**

Appropriations, Expenses and Cash Assets

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
DELIVERY OF SERVICES							
Item 64 Net amount appropriated to deliver services.....	3,370	3,310	3,295	3,307	3,292	3,312	3,368
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975.....	247	247	247	247	247	247	249
Total appropriations provided to deliver services	3,617	3,557	3,542	3,554	3,539	3,559	3,617
TOTAL APPROPRIATIONS	3,617	3,557	3,542	3,554	3,539	3,559	3,617
EXPENSES							
Total Cost of Services	3,595	3,556	3,629	3,641	3,626	3,646	3,704
Net Cost of Services ^(a)	3,586	3,551	3,624	3,636	3,621	3,641	3,699
CASH ASSETS ^(b)	467	371	440	421	402	373	354

(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 presentation of the 2017-18 Budget to Parliament on 7 September 2017, are outlined below:

	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
2018-19 Streamlined Budget Process Incentive Funding.....	-	33	-	-	-
New Public Sector Wages Policy	(13)	(27)	(41)	(56)	-
State Fleet Policy and Procurement Initiatives	(2)	(4)	(3)	(4)	(4)

Significant Issues Impacting the Agency

- The Office's inspection and liaison visits in 2017-18 continue to be driven by significant workload increases brought about by:
 - rising prisoner population numbers;
 - incidents at the Banksia Hill Detention Centre; and
 - additional monitoring following the commissioning of the Melaleuca Remand and Reintegration Facility in December 2016, which will focus on examining contractor performance and management.
- Following the Office's 2016-17 review into Western Australia's Prison Capacity, the State Government has approved \$120 million in capital investment to relieve prisoner overcrowding in Perth's maximum security Casuarina and regional Bunbury prisons, adding nearly 700 beds.
- The Office has been directed by the Minister for Corrective Services to conduct a special inquiry following allegations of abuse at the Banksia Hill Detention Centre. It is anticipated that the findings will be tabled in Parliament by the end of 2018.
- In line with the Government's Digital WA Strategy, the Office is progressing the transition of its information and communications technology (ICT) infrastructure to the GovNext network, with expected completion of the project by 30 June 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 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 Parliament, Minister and other stakeholders are informed on the performance of custodial services.	1. Inspection and Review of Custodial Services

Service Summary

Expense	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual \$'000	Budget \$'000	Estimated Actual \$'000	Budget Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000	Forward Estimate \$'000
1. Inspection and Review of Custodial Services.....	3,595	3,556	3,629	3,641	3,626	3,646	3,704
Total Cost of Services.....	3,595	3,556	3,629	3,641	3,626	3,646	3,704

Outcomes and Key Effectiveness Indicators ^(a)

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Outcome: The Parliament, Minister and other stakeholders are informed on the performance of custodial services:					
Number of recommendations made	96	150	125	150	1
Percentage of recommendations accepted	89%	80%	90%	80%	2

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

Explanation of Significant Movements

(Notes)

1. The number of recommendations in the 2017-18 Estimated Actual is below the 2017-18 Budget, but is consistent with previous years. The Office operates on a three year inspection cycle for each prison, juvenile detention centre, court custody centre and prescribed lockup. The number of recommendations made may vary depending on which facilities are inspected in a particular year and the complexity of each inspection.
2. The majority of the Office's recommendations were either supported, partially supported or supported existing initiatives. Only 11 of the 96 recommendations were not supported in the 2016-17 Actual.

Services and Key Efficiency Indicators**1. Inspection and Review of Custodial Services**

Inspection of prisons, court custody centres, juvenile detention centres, coordination of the Independent Visitors' Scheme and review of custodial services.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 3,595	\$'000 3,556	\$'000 3,629	\$'000 3,641	
Less Income	9	5	5	5	
Net Cost of Service	3,586	3,551	3,624	3,636	
Employees (Full Time Equivalents)	19	19	19	18	
Efficiency Indicators					
Average Cost per Report	\$243,219	\$245,000	\$244,000	\$245,000	
Average Cost per Independent Visitors' Scheme Report	\$2,463	\$2,500	\$2,400	\$2,500	
Average Cost per Liaison Visit	\$9,868	\$10,000	\$9,800	\$10,000	

Asset Investment Program

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-18 \$'000	2017-18 Estimated Expenditure \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
COMPLETED WORKS							
Asset Replacement - Office Equipment - 2017-18 Program	26	26	26	-	-	-	-
NEW WORKS							
Asset Replacement - Office Equipment							
2018-19 Program	26	-	-	26	-	-	-
2019-20 Program	26	-	-	-	26	-	-
2020-21 Program	26	-	-	-	-	26	-
2021-22 Program	26	-	-	-	-	-	26
Total Cost of Asset Investment Program	130	26	26	26	26	26	26
FUNDED BY							
Drawdowns from the Holding Account			26	26	26	26	26
Total Funding			26	26	26	26	26

Financial Statements

INCOME STATEMENT ^(a) (Controlled)

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	2,510	2,578	2,539	2,515	2,525	2,539	2,540
Supplies and services	436	366	438	473	442	444	496
Accommodation	322	344	325	328	331	334	337
Depreciation and amortisation	2	3	2	-	-	-	-
Other expenses	325	265	325	325	328	329	331
TOTAL COST OF SERVICES	3,595	3,556	3,629	3,641	3,626	3,646	3,704
Income							
Other revenue	9	5	5	5	5	5	5
Total Income	9	5	5	5	5	5	5
NET COST OF SERVICES	3,586	3,551	3,624	3,636	3,621	3,641	3,699
INCOME FROM STATE GOVERNMENT							
Service appropriations	3,617	3,557	3,542	3,554	3,539	3,559	3,617
Resources received free of charge	88	-	88	88	88	88	88
TOTAL INCOME FROM STATE GOVERNMENT	3,705	3,557	3,630	3,642	3,627	3,647	3,705
SURPLUS/(DEFICIENCY) FOR THE PERIOD	119	6	6	6	6	6	6

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

(b) The Full Time Equivalents for 2016-17 Actual, 2017-18 Estimated Actual and 2018-19 Budget Estimate are 19, 19 and 18 respectively.

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
CURRENT ASSETS							
Cash assets.....	460	367	433	414	395	366	347
Holding account receivables.....	26	26	26	26	26	26	26
Receivables.....	43	41	43	43	43	43	43
Other.....	32	50	32	32	32	32	32
Total current assets.....	561	484	534	515	496	467	448
NON-CURRENT ASSETS							
Holding account receivables.....	179	181	181	183	185	187	189
Property, plant and equipment.....	32	80	56	82	108	134	160
Restricted cash.....	7	4	7	7	7	7	7
Total non-current assets.....	218	265	244	272	300	328	356
TOTAL ASSETS	779	749	778	787	796	795	804
CURRENT LIABILITIES							
Employee provisions.....	506	518	506	506	506	506	506
Payables.....	60	135	53	56	59	52	55
Other.....	91	58	91	91	91	91	91
Total current liabilities.....	657	711	650	653	656	649	652
NON-CURRENT LIABILITIES							
Employee provisions.....	142	165	142	142	142	142	142
Total non-current liabilities.....	142	165	142	142	142	142	142
TOTAL LIABILITIES	799	876	792	795	798	791	794
EQUITY							
Contributed equity.....	274	274	274	274	274	274	274
Accumulated surplus/(deficit).....	(294)	(401)	(288)	(282)	(276)	(270)	(264)
Total equity	(20)	(127)	(14)	(8)	(2)	4	10
TOTAL LIABILITIES AND EQUITY	779	749	778	787	796	795	804

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

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
CASHFLOWS FROM STATE GOVERNMENT							
Service appropriations	3,589	3,529	3,514	3,526	3,511	3,531	3,589
Holding account drawdowns	26	26	26	26	26	26	26
Net cash provided by State Government	3,615	3,555	3,540	3,552	3,537	3,557	3,615
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits	(2,585)	(2,578)	(2,539)	(2,515)	(2,525)	(2,539)	(2,540)
Supplies and services	(359)	(342)	(356)	(381)	(350)	(362)	(404)
Accommodation	(322)	(344)	(325)	(328)	(331)	(334)	(337)
Other payments	(356)	(308)	(368)	(368)	(371)	(372)	(374)
Receipts ^(b)							
GST receipts	102	42	42	42	42	42	42
Other receipts	9	5	5	5	5	5	5
Net cash from operating activities	(3,511)	(3,525)	(3,541)	(3,545)	(3,530)	(3,560)	(3,608)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	-	(26)	(26)	(26)	(26)	(26)	(26)
Net cash from investing activities	-	(26)	(26)	(26)	(26)	(26)	(26)
NET INCREASE/(DECREASE) IN CASH HELD							
	104	4	(27)	(19)	(19)	(29)	(19)
Cash assets at the beginning of the reporting period	363	367	467	440	421	402	373
Cash assets at the end of the reporting period	467	371	440	421	402	373	354

(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)

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
GST Receipts							
GST Input Credits	102	42	42	42	42	42	42
Other Receipts							
Other Receipts	9	5	5	5	5	5	5
TOTAL	111	47	47	47	47	47	47

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

Division 32 Parliamentary Inspector of the Corruption and Crime Commission

Part 7 Community Safety

Appropriations, Expenses and Cash Assets

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
DELIVERY OF SERVICES							
Item 65 Net amount appropriated to deliver services.....	547	553	528	518	516	518	519
Amount Authorised by Other Statutes - Corruption and Crime Commission Act 2003.....	199	179	179	179	179	179	180
Total appropriations provided to deliver services	746	732	707	697	695	697	699
TOTAL APPROPRIATIONS	746	732	707	697	695	697	699
EXPENSES							
Total Cost of Services	808	872	847	839	837	839	841
Net Cost of Services ^(a)	802	872	847	839	837	839	841
CASH ASSETS ^(b).....	327	-	327	327	327	327	327

(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 presentation of the 2017-18 Budget to Parliament on 7 September 2017, are outlined below:

	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
2018-19 Streamlined Budget Process Incentive Funding.....	-	5	-	-	-
New Public Sector Wages Policy	(2)	(5)	(8)	(12)	-

Significant Issues Impacting the Agency

- The Hon Michael Murray AM QC was reappointed Parliamentary Inspector of the Corruption and Crime Commission on 1 January 2018. The appointment of two Acting Parliamentary Inspectors will be required following the resignation of one and the expiration of the term of the other on 31 December 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 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	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
1. Evaluation of the Effectiveness and Appropriateness of Corruption and Crime Commission Operations.....	808	872	847	839	837	839	841
Total Cost of Services.....	808	872	847	839	837	839	841

Outcomes and Key Effectiveness Indicators ^(a)

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 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

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service	\$'000 808	\$'000 872	\$'000 847	\$'000 839	
Less Income	6	-	-	-	
Net Cost of Service	802	872	847	839	
Employees (Full Time Equivalents)	2	2	2	2	
Efficiency Indicators					
Average Cost per Investigation/Case	\$4,639	\$5,328	\$8,470	\$9,229	1
Cost of Audit Function as a Percentage of Total Cost of Operations	42%	45%	45%	45%	

Explanation of Significant Movements

(Notes)

- The 2017-18 Estimated Actual and 2018-19 Budget Target Average Cost per Investigation/Case is higher than the 2017-18 Budget due to a reduction in the number of investigations undertaken in 2017-18 and expected to be undertaken in 2018-19.

Financial Statements

INCOME STATEMENT ^(a) (Controlled)

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	442	471	446	452	450	451	454
Supplies and services.....	160	169	173	175	174	174	174
Accommodation.....	126	138	139	128	128	128	128
Depreciation and amortisation	32	55	32	32	32	32	32
Other expenses	48	39	57	52	53	54	53
TOTAL COST OF SERVICES	808	872	847	839	837	839	841
Income							
Other revenue.....	6	-	-	-	-	-	-
Total Income	6	-	-	-	-	-	-
NET COST OF SERVICES	802	872	847	839	837	839	841
INCOME FROM STATE GOVERNMENT							
Service appropriations	746	732	707	697	695	697	699
Resources received free of charge.....	148	140	140	142	142	142	142
TOTAL INCOME FROM STATE GOVERNMENT.....	894	872	847	839	837	839	841
SURPLUS/(DEFICIENCY) FOR THE PERIOD.....	92	-	-	-	-	-	-

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

(b) The Full Time Equivalents for 2016-17 Actual, 2017-18 Estimated Actual and 2018-19 Budget Estimate are 2, 2 and 2 respectively.

STATEMENT OF FINANCIAL POSITION ^(a)
(Controlled)

	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Budget	Estimated	Budget	Forward	Forward	Forward
	\$'000	\$'000	Actual	Estimate	Estimate	Estimate	Estimate
			\$'000	\$'000	\$'000	\$'000	\$'000
CURRENT ASSETS							
Cash assets.....	327	-	327	327	327	327	327
Receivables.....	4	29	4	4	4	4	4
Other.....	1	1	1	1	1	1	1
Total current assets.....	332	30	332	332	332	332	332
NON-CURRENT ASSETS							
Holding account receivables.....	163	218	195	227	259	291	323
Property, plant and equipment.....	5	7	5	5	5	5	5
Other.....	249	170	217	185	153	121	89
Total non-current assets.....	417	395	417	417	417	417	417
TOTAL ASSETS.....	749	425	749	749	749	749	749
CURRENT LIABILITIES							
Employee provisions.....	309	92	309	309	309	309	309
Payables.....	14	4	14	14	14	14	14
Other.....	2	3	2	2	2	2	2
Total current liabilities.....	325	99	325	325	325	325	325
NON-CURRENT LIABILITIES							
Employee provisions.....	15	8	15	15	15	15	15
Total non-current liabilities.....	15	8	15	15	15	15	15
TOTAL LIABILITIES.....	340	107	340	340	340	340	340
EQUITY							
Contributed equity.....	160	160	160	160	160	160	160
Accumulated surplus/(deficit).....	249	158	249	249	249	249	249
Total equity.....	409	318	409	409	409	409	409
TOTAL LIABILITIES AND EQUITY.....	749	425	749	749	749	749	749

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

STATEMENT OF CASHFLOWS ^(a)
(Controlled)

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
CASHFLOWS FROM STATE GOVERNMENT							
Service appropriations	691	677	675	665	663	665	667
Net cash provided by State Government	691	677	675	665	663	665	667
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits	(442)	(471)	(446)	(452)	(450)	(451)	(454)
Supplies and services	(12)	(29)	(33)	(33)	(33)	(33)	(33)
Accommodation	(112)	(138)	(139)	(128)	(128)	(128)	(128)
Other payments	(66)	(39)	(57)	(52)	(52)	(53)	(52)
Receipts ^(b)							
GST receipts	18	-	-	-	-	-	-
Other receipts	23	-	-	-	-	-	-
Net cash from operating activities	(591)	(677)	(675)	(665)	(663)	(665)	(667)
NET INCREASE/(DECREASE) IN CASH HELD	100	-	-	-	-	-	-
Cash assets at the beginning of the reporting period	227	-	327	327	327	327	327
Cash assets at the end of the reporting period	327	-	327	327	327	327	327

(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)

	2016-17 Actual \$'000	2017-18 Budget \$'000	2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	2019-20 Forward Estimate \$'000	2020-21 Forward Estimate \$'000	2021-22 Forward Estimate \$'000
GST Receipts							
GST Receipts	18	-	-	-	-	-	-
Other Receipts							
Other Receipts	23	-	-	-	-	-	-
TOTAL	41	-	-	-	-	-	-

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