

Part 10

Environment

Introduction

The Environment portfolio works to create better places for the community with a quality environment. It provides facilities and experiences for the community to enjoy and appreciate Western Australia's natural landscapes and attractions, including Kings Park and Bold Park, Rottnest Island, Perth Zoo, Swan and Canning Riverpark, national parks and other lands and waters. Importantly, the portfolio delivers effective regulation to protect the environment and ensure investment and development is underpinned by sustainable management of the State's resources for the long-term benefit of the State.

Summary of Recurrent and Asset Investment Expenditure

Agency	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000
Water and Environmental Regulation		
– Total Cost of Services	228,516	276,432
– Asset Investment Program	29,412	29,065
Biodiversity, Conservation and Attractions		
– Total Cost of Services	458,873	481,075
– Asset Investment Program	88,733	140,592

Ministerial Responsibilities

Minister	Agency	Services
Minister for Water; Forestry; Youth	Water and Environmental Regulation	<ol style="list-style-type: none"> 1. Water Information and Advice 2. Water Planning, Allocation and Optimisation 3. Water Regulation, Licensing and Industry Governance
Minister for Water; Forestry; Youth	Water and Environmental Regulation	<ol style="list-style-type: none"> 5. Water and Environment Policy
Minister for Environment; Climate Action		
Minister for Environment; Climate Action	Water and Environmental Regulation	<ol style="list-style-type: none"> 4. Environmental Regulation 6. Waste Strategies 7. Environmental Impact Assessment Services to the Environmental Protection Authority (EPA) 8. Environmental Management Services to the EPA 9. Compliance Monitoring Services to the Minister
	Biodiversity, Conservation and Attractions	<ol style="list-style-type: none"> 1. Visitor Services and Public Programs Provided at Kings Park and Bold Park 3. Visitor Services and Public Programs Provided at Perth Zoo 4. Visitor Services and Public Programs Provided in the Swan and Canning Riverpark 5. Visitor Services and Public Programs Provided in National Parks and Other Lands and Waters 6. Conserving Habitats, Species and Ecological Communities 7. Research and Conservation Partnerships 8. Implementation of the Forest Management Plan 9. Prescribed Burning and Fire Management 10. Bushfire Suppression
Deputy Premier; Minister for State Development, Jobs and Trade; Tourism; Commerce; Science	Biodiversity, Conservation and Attractions	<ol style="list-style-type: none"> 2. Visitor Services and Public Programs Provided at Rottneest Island

Division 41 Water and Environmental Regulation

Part 10 Environment

Appropriations, Expenses and Cash Assets

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
DELIVERY OF SERVICES							
Item 85 Net amount appropriated to deliver services	104,076	117,781	105,212	125,414	113,034	102,009	96,007
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975	402	402	402	403	404	405	405
Total appropriations provided to deliver services.....	104,478	118,183	105,614	125,817	113,438	102,414	96,412
CAPITAL							
Item 148 Capital Appropriation.....	7,855	11,791	11,443	14,277	8,369	6,923	6,848
TOTAL APPROPRIATIONS	112,333	129,974	117,057	140,094	121,807	109,337	103,260
EXPENSES							
Total Cost of Services	183,147	254,636	228,516	276,432	232,606	217,093	205,838
Net Cost of Services (a)	63,296	109,595	75,979	119,854	87,521	74,084	66,687
CASH ASSETS (b)	72,678	71,469	81,382	60,091	51,076	45,859	42,342

(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 Department's Income Statement since presentation of the 2021-22 Budget to Parliament on 9 September 2021, are outlined below:

	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
New Initiatives					
Climate Action					
Climate Resilient WA.....	-	120	-	-	-
Climate Risk Advisory Service	-	408	412	415	381
Health Sector Adaptation Plan	-	175	175	-	-
Resourcing for Senior Executive Position for Climate Change	-	223	225	228	229
Sectoral Emissions Reduction Strategies.....	509	825	631	-	-
Strengthened Carbon Farming Policy Capability	-	327	331	335	338
Supporting Agencies to Estimate Emissions and Assess Opportunities for Emissions Reductions.....	-	400	-	-	-
Commonwealth Funding - National Water Grid Fund.....	400	800	400	-	-
Delivery of Gngangara Allocation Plan	-	754	766	777	788
Exmouth Gulf Coordinating Body	-	842	861	884	-
Native Vegetation Policy Implementation.....	-	1,112	1,606	-	-
Plan for Plastics Community Engagement Program - Stage 1.....	500	-	-	-	-
Rebuild of Australind Jetty.....	-	3,000	-	-	-

	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
Ongoing Initiatives					
Commonwealth Funding - Indian Ocean Territories	136	136	136	136	136
Compliance Resourcing	-	707	717	-	-
Murujuga Rock Art Strategy	-	6,874	5,064	5,209	3,457
Plant Equipment and Minor Works - Funding Reclassification.....	700	700	700	700	700
Port Hedland Ambient Air Quality Monitoring.....	347	717	738	760	783
Replace and Maintain Monitoring Bores Program - Funding Reclassification	-	(600)	(600)	(600)	(600)
Other					
Audit Fees Adjustment	-	30	30	30	30
Resources Received Free of Charge.....	1,312	1,312	1,312	1,312	1,312
RiskCover Fund Premiums	-	518	460	160	345
State Fleet Policy and Procurement Initiatives.....	11	22	12	10	-

Significant Issues Impacting the Agency

Climate Change

1. The Western Australian Climate Policy underscores the Government's commitment to net zero greenhouse gas emissions by 2050 and commits to the development of sectoral emissions reduction strategies (SERS) to guide the net zero transition. The former Minister for Climate Action launched the process for developing the SERS in December 2021. The work is scheduled to be finalised by the end of 2023. The SERS will be critical to addressing the economic risks and opportunities of the net zero transition and support the Government's leadership on climate action.
2. The Department has received resourcing to lead development of the SERS. This includes coordinating modelling, analysis, consultation and policy development across the Energy; Transport; Planning; Lands; State Development, Jobs and Trade; Mines and Petroleum; Commerce; Agriculture and Food; and Hydrogen Industry portfolios. Evaluation of emissions reduction pathways through the SERS will inform future investments to accelerate emissions reduction and deliver State targets.

Native Vegetation Policy for Western Australia

3. The Department will be leading the whole-of-government Native Vegetation Policy for Western Australia (the Policy), with actions across several government agencies. Funding to implement the Policy has been confirmed for the first two years of the program. The Policy drives a coordinated approach across Government to maximise the environmental, climate, economic, social and cultural benefits from effectively managing the State's native vegetation. It will address the decline in native vegetation, improve consistency and transparency across government processes and enhance the State's capability to map and monitor native vegetation.
4. The Policy's implementation will deliver strategic benefits aligned with and complementary to other Government policies and programs such as Streamline WA, Planning Reform, Western Australian Climate Policy, Digital Strategy for the Western Australian Government 2021-2025, Whole of Government Open Data Policy, Aboriginal Empowerment Strategy - Western Australia 2021-2029 and Diversify WA.

Plan for Plastics

5. On 1 January 2022, regulations to implement stage one of Western Australia's Plan for Plastics commenced. The regulations phase out single-use plastic bowls, cups, plates, cutlery, stirrers, straws, polystyrene food containers, thick plastic bags and helium balloon releases. Stage two will commence on 1 January 2023 and proposes the phasing out of barrier bags, microbeads, polystyrene packaging, polystyrene cups, coffee cups and lids, cotton buds with plastic shafts, lids for cups and bowls and oxo-degradable plastics. The Department has established a stakeholder group to help guide the phase-out. It is also providing support to retailers, suppliers and consumers to help them adapt.

Murujuga Rock Art Monitoring

6. Murujuga (the Dampier Archipelago, including the Burrup Peninsula) has one of the largest collections of rock art (petroglyphs) in the world. The rock art is of immense cultural and spiritual significance to Aboriginal people and of significant State, national and international heritage value. The Government is committed to protecting the rock art.
7. The Department has a partnership with the Murujuga Aboriginal Corporation (MAC) to implement the Murujuga Rock Art Strategy (the Strategy) to protect the rock art and includes funding to support MAC in its long-term endeavour to manage Murujuga. The Strategy establishes a transparent, risk-based and adaptive framework for managing and monitoring the rock art to protect it from the impacts of anthropogenic emissions. A rock art monitoring program is being implemented to determine whether further regulation of emissions from industries on Murujuga and surrounds is required.
8. In early 2022, the Circle of Elders provided cultural approval for monitoring sites selected by scientists. The final monitoring studies, data collection and analysis plan was published following peer review and endorsement by MAC.

Addressing Impacts of Climate Change on Water Resources and Availability

9. Addressing the impacts of climate change on the State's water resources, particularly in the South West of the State, continues to be a key focus of the Department's water science and planning activities. With less water available from traditional sources, meeting the water demands of a growing population and economy is increasingly reliant on improvements to water use efficiency, water trading and development of alternative non-potable water sources by water service providers and private industry.
10. Climate change modelling underpins the Department's water allocation planning activities. Climate projections will continue to be updated with the most recent data and modelling techniques and will be incorporated in all water planning activities. This modelling will help to define implications for water availability and reliability, as well as for the State's unique environments.

Western Australia's Economic Growth and Regulatory Approvals

11. Growth in Western Australia's mining, oil and gas and renewable sectors has been significant, with the Department experiencing a surge in the number of proposals, works approvals and licence applications. In particular, demand for approvals for strategically important mining and mineral exploration has increased in recent years with the Environmental Protection Authority (EPA) and the Department experiencing a continued high level of applications and referrals. Where possible, the Department has engaged experienced consultants and continues to investigate innovative approaches that will reduce the backlog of applications and referrals. The Department will progress Streamline WA efficiencies, the development of Environment Online, and the Agency Capability Review outcomes to continue its delivery of more efficient and effective assessments.
12. To address the increase in demand for approvals, the Government has committed \$40.1 million over 2021-22 to 2024-25 for 70.5 full-time equivalents (FTEs). The FTE injection created 17 new frontline assessing officer positions to manage the significant volume of new and existing applications for industry. The remaining FTE injection enabled temporary positions to be made permanent, subject matter experts to be allocated to the Environment Online program and the development of subsidiary legislation to implement the *Environmental Protection Amendment Act 2020*. Filling these additional positions has been challenging due to the high demand for environmental assessment skills within industry and other government agencies, including Government Trading Enterprises.

Environment Online

13. Environment Online will be Western Australia's digital 'one-stop shop' platform for water and environmental regulation. Importantly, it will also remove duplication by linking with Commonwealth environmental approvals.
14. This digitised environmental regulation and assessment platform will create a more seamless and unified user experience for industry, developers, the community and government staff. It will also streamline approvals and enable proactive compliance management by creating better links between the steps in the regulatory cycle. The 2022-23 financial year will see the delivery of environmental impact assessment elements of the project. The system has been co-designed with industry, government and non-government organisations. Road testing by industry in February 2022 resulted in 250 constructive suggestions, which are influencing the final design.
15. Environment Online supports the objectives of the Government's Streamline WA initiative, including the Statement of Expectations, the Digital Environmental Assessment Program (a Commonwealth-State collaboration), and the Department's regulatory reforms and the COVID-19 Response.

Streamline WA

16. The Department continues to play an active role in the Streamline WA initiative, including as a member of the Council of Regulators, which is charged with driving approvals and regulatory reform.
17. In addition to Environment Online, the Department is working to assist with the development of the biodiversity information project, Dandjoo, and is implementing a series of practical initiatives to simplify the approvals and regulatory processes. These include reducing the reporting burden on proponents, hosting common understanding workshops for frontline officers across agencies, and eliminating unnecessary planning referrals to the EPA.

Improving Aboriginal Inclusion in Water Management and Planning

18. There is increasing recognition of the importance of including Aboriginal people in water management and planning and ensuring current and future Aboriginal cultural, social and economic development opportunities are incorporated upfront in the Department's water allocation planning activities.
19. This will be given effect through future water allocation plans, which will include greater recognition of Traditional Owners' connection to country and water, strong consultation requirements for any development and water licence applications, protection of the cultural values associated with water and natural flow regimes, and establishment of water reserves for Aboriginal people's economic use.
20. The Government is implementing the Yamatji Nation Indigenous Land Use Agreement 2020 (the Agreement). It includes 25 gigalitres per year of groundwater in an Aboriginal water reserve that will be complemented by a groundwater investigation, drilling and licensing program. The Agreement also includes other water-related items including training for water monitors and the documentation and restoration of important water-related cultural sites. Further impetus for greater inclusion of Aboriginal people in water planning and initiatives like Aboriginal water reserves has been provided through the National Agreement on Closing the Gap announced in July 2020.

Bindjareb Djilba - A Plan for the Protection of the Peel-Harvey Estuary

21. The Government has committed \$5 million over 2021-22 to 2024-25 to support the implementation of Bindjareb Djilba - A Plan for the Protection of the Peel-Harvey Estuary. This investment builds on the \$4 million committed to the Peel-Harvey Estuary through the Healthy Estuaries WA program announced as part of the COVID-19 Response. This is a whole-of-catchment, whole-of-government strategy outlining a series of actions that, when taken together, will lead to improvements in water quality. It provides a once-in-a-decade opportunity to work in new ways, linking land use planning and development to water quality outcomes while supporting community and environmental needs.

Rural Water Program

22. The southern half of Western Australia is being hit particularly hard by the impacts of climate change, presenting long-term water security challenges for farmers in the regions. Water carting is coordinated by the Department to enable farmers in areas officially declared water deficient to access drinking water to provide to livestock. This is a variable annual cost to the Department as water deficiencies are dependent on water storage following winter rainfall. The period January to June 2020 saw a record number of sites declared water deficient, with water carted to 12 sites at a total cost of \$2.8 million. At present, water is being carted to two sites in the Shire of Esperance at an estimated cost of \$300,000 for the period March to June 2022.
23. The Department has a number of programs in place to manage water deficiency in rural areas including a Community Water Supply Program, which provides grants up to \$100,000 for community water supply improvements, a Farm Water Supply Planning Scheme and a large-scale asset improvement program for strategic community water supplies.

Waste Services Continuity

24. The Government is supporting the waste industry in managing the impacts of COVID-19. Waste collection and processing is a critical service, and operators are facing significant challenges. Through the Waste Reform Advisory Group, the waste industry is working with the Department to address issues that put maintaining critical service delivery at risk. Issues that are considered include financial, regulatory and consistent communications.

Green Jobs

25. The Government's Green Jobs Plan (the Plan) is being coordinated by the Department. The Plan is part of the Government's COVID-19 Response and includes:
- 25.1. the \$15 million Native Vegetation Rehabilitation Scheme;
 - 25.2. the \$8 million Offsets Funds for Recovery program; and
 - 25.3. \$25 million for the Healthy Estuaries WA program.
26. The Plan is providing employment opportunities for people who have been impacted by the COVID-19 pandemic, including people in regional areas, Aboriginal people, youth, women, and people with disabilities. The Plan will also achieve good outcomes for the environment and water resources and help to protect and conserve Western Australia's flora and fauna.

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, the desired outcomes and the relevant Government Goal. The key effectiveness indicators measure the extent of impact of the delivery of services on the achievement of desired outcomes. The key efficiency indicators monitor the relationship between the service delivered and the resources used to produce the service.

Government Goal	Desired Outcomes	Services
Investing in WA's Future: Tackling climate action and supporting the arts, culture and sporting sectors to promote vibrant communities.	Western Australia's growth and development is supported by the sustainable management of water resources for the long-term benefit of the State.	1. Water Information and Advice 2. Water Planning, Allocation and Optimisation 3. Water Regulation, Licensing and Industry Governance
	Emissions, discharges and clearing of native vegetation are effectively regulated to avoid unacceptable risks to public health and the environment.	4. Environmental Regulation
	Development and implementation of strategic policy and legislation that promoted sustainable environmental outcomes.	5. Water and Environment Policy
	Waste avoided and the recovery of materials from landfill maximised.	6. Waste Strategies
	Quality advice to the EPA and Minister for Environment (the Minister) on significant proposals and environmental issues.	7. Environmental Impact Assessment Services to the EPA 8. Environmental Management Services to the EPA
	Compliance with Ministerial Statement implementation conditions is monitored effectively.	9. Compliance Monitoring Services to the Minister

Service Summary

Expense	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
1. Water Information and Advice.....	28,161	37,628	37,778	37,771	36,908	36,880	35,641
2. Water Planning, Allocation and Optimisation	34,453	37,156	35,853	35,792	34,416	35,702	35,019
3. Water Regulation, Licensing and Industry Governance	16,034	15,322	15,391	18,427	18,193	18,916	18,476
4. Environmental Regulation	41,656	51,653	46,453	44,280	44,533	42,529	43,216
5. Water and Environment Policy.....	10,943	27,735	18,254	37,386	32,179	27,451	17,324
6. Waste Strategies.....	30,581	60,222	50,866	75,886	40,422	30,881	31,130
7. Environmental Impact Assessment Services to the EPA	13,617	16,323	15,328	17,463	17,011	16,473	16,674
8. Environmental Management Services to the EPA.....	4,391	4,996	4,897	5,419	4,999	4,516	4,558
9. Compliance Monitoring Services to the Minister	3,311	3,601	3,696	4,008	3,945	3,745	3,800
Total Cost of Services	183,147	254,636	228,516	276,432	232,606	217,093	205,838

Outcomes and Key Effectiveness Indicators ^(a)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Outcome: Western Australia's growth and development is supported by the sustainable management of water resources for the long-term benefit of the State:					
Proportion of stakeholders who perceive the Department to be effectively managing the State's water as a resource for sustainable, productive use.....	62%	62%	59%	60%	
Proportion of priority growth areas that have a water supply planning strategy	100%	14%	14%	57%	1
Outcome: Emissions, discharges and clearing of native vegetation are effectively regulated to avoid unacceptable risks to public health and the environment:					
Percentage of regulatory compliance activities completed as planned	100%	100%	88%	100%	2
Percentage of potential environmental risks identified during compliance monitoring program that are rectified within two months	20%	40%	29%	40%	3
Outcome: Development and implementation of strategic policy and legislation that promoted sustainable environmental outcomes:					
Percentage of advice and recommendations that met Ministerial approval, without the need for significant modification	92%	95%	97%	95%	
Outcome: Waste avoided and the recovery of materials from landfill maximised:					
Percentage of municipal solid waste reported as diverted from landfill through recycling compared to the waste strategy target in the Perth Metropolitan Region ^(b)	31%	65%	31%	65%	4
Percentage of commercial and industrial waste reported as diverted from landfill through recycling compared to the State-wide waste strategy target ^(b)	44%	70%	40%	70%	5
Percentage of construction and demolition waste reported as diverted from landfill through recycling compared to the State-wide waste strategy target ^(b)	81%	75%	84%	75%	6
Outcome: Quality advice to the EPA and Minister for Environment (the Minister) on significant proposals and environmental issues:					
The EPA's satisfaction with the Office of the Environmental Protection Authority's (OEPA) Environmental Impact Assessment (EIA) services during the year, in line with best practice principles of EIA	96%	80%	95%	82%	7
Percentage of project-specific conditions which did not require significant change following the appeal process	98%	80%	85%	82%	8
Percentage of assessments that met agreed timelines	92%	75%	75%	75%	9
The EPA's satisfaction with the OEPA's provision of environmental management services during the year	94%	80%	95%	82%	10
Outcome: Compliance with Ministerial Statement implementation conditions is monitored effectively:					
The number of Ministerial Statements audited compared to targets	98%	100%	83%	100%	11

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

(b) The data used to calculate the 2020-21 Actual is based on the published Waste and recycling in Western Australia 2019-20 report. The 2021-22 Estimated Actual is based on provisional data in the draft Waste and recycling in Western Australia 2020-21 report. The 2021-22 Budget and 2022-23 Budget Target are based on the applicable Waste Strategy 2030 targets.

Explanation of Significant Movements

(Notes)

1. The 2020-21 year was the final year of the previous three-year planning cycle, covering the period 2018-19 to 2020-21. The 2020-21 Actual represents completion of the three remaining priority growth area planning strategies out of the 13 planned over the three-year period. The 2021-22 Budget and the 2021-22 Estimated Actual represent target completion of one priority growth area planning strategy out of the seven planned for the next three-year cycle 2021-22 to 2023-24. The 2022-23 Budget Target represents completion of four new priority growth area planning strategies.
2. The 2020-21 Actual represents the completion of all 200 planned inspections. The 2021-22 Budget represents the completion of all 160 planned inspections under the waste sector and prescribed premises compliance monitoring programs. The 2021-22 Estimated Actual is expected to be lower than the 2021-22 Budget due to staff vacancies (now filled) and as a result of compliance resources being redirected towards activities representing the greatest risk to the environment and public health. The 2022-23 Budget Target is planned to achieve 100% of the target.
3. During 2020-21, a total of 249 non-compliances were identified from inspections under the waste sector and prescribed premises compliance monitoring programs. The target of 40% of non-compliances being closed within two calendar months was not achieved due to staff vacancies (now filled) and compliance monitoring programs targeting inspections in areas of greatest risk. As a result, 20% of non-compliances were closed within the specified timeframe during 2020-21 and the 2021-22 Estimated Actual is expected to be lower than the 2021-22 Budget. Resolution of identified non-compliances is often protracted, particularly if capital works are involved, and can rely upon work undertaken by third parties requiring longer than the two-calendar month target timeframe.
4. While substantial improvements are being observed in individual local government performance following the introduction of FOGO (food organics and garden organics) services, the overall waste recovery rate has only marginally improved. Several factors have influenced this outcome, including disruptions to material recovery facility operations, market-related pressures on processors and COVID-19 related delays in supplies and services (e.g. specialist technical staff). The majority of Perth and Peel local governments have now committed to implementing FOGO and this will continue to have a positive effect on waste recovery rates as these services are fully delivered.
5. Performance has reduced in this sector likely in response to reduced material recovery facility capacity, reduced market access and delays in supplies and services needed to implement services in response to COVID-19 impacts.
6. Increases to the Waste Levy rate since 2015 have increased the cost of landfilling but have had limited response from the industry than expected. The decrease in the quantity of construction and demolition waste disposed to landfill is most likely due to the stockpiling of construction and demolition waste, which acts to increase the reported overall diversion rate.
7. The Department strives to ensure that all advice provided to the EPA is as practical, efficient, rigorous, participative, and fit-for-purpose as possible. By achieving these goals, the 2021-22 Budget is expected to be exceeded by more than 10% in the 2021-22 Estimated Actual.
8. The Department strives to ensure the conditions recommended to the EPA are as robust and comprehensive as the project requires and therefore do not require substantial change by the Office of the Appeals Convenor. In line with this goal, the Department's recommended conditions required minimal substantial changes and the 2021-22 Estimated Actual is expected to exceed the 2021-22 Budget.
9. The Department strives to ensure that assessments are completed in a timely manner and within the timelines published in EPA guidelines. Several large complex projects have been delayed in 2021-22 due to the high level of complexity of the assessments. Despite this, the 2021-22 Budget is expected to be achieved.
10. This indicator rates the quality of advice on strategic advice, statutory policies or guidelines provided by the Department. The Department strives to ensure that all services provided have a clear purpose, are rigorous, readable, applicable, and consistent and informed by stakeholder input as possible. In line with this goal, the 2021-22 Estimated Actual is expected to exceed the 2021-22 Budget by more than 10%.
11. Compliance monitoring is managed through a structured annual compliance management program. The annual program sets out the number of audits to be undertaken and identifies the Ministerial Statements to be audited according to a priority matrix. The Ministerial Statements impose conditions on proposals to ensure that they are managed in an environmentally acceptable manner. The 2021-22 Estimated Actual is expected to be lower than the 2021-22 Budget due to the Department's refocus on the resolution of long-standing compliance issues and reduction of effort towards proactive compliance matters.

Services and Key Efficiency Indicators

1. Water Information and Advice

The Department enables investment decisions of regional and State significance through the provision of data and information on the quantity, quality, location of, and demand for, water across the State. The information also underpins policy advice for consideration by Government and supports other government agencies and stakeholders in their planning for future economic growth and urban and rural development.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 28,161	\$'000 37,628	\$'000 37,778	\$'000 37,771	
Less Income	3,279	15,632	1,079	2,897	1
Net Cost of Service	24,882	21,996	36,699	34,874	
Employees (Full-Time Equivalents)	124	135	134	135	
Efficiency Indicators					
Proportion of statutory referrals from decision-making authorities where advice is provided within target timeframes.....	93%	95%	95%	95%	
Average cost per statutory referral assessment.....	\$5,125	\$8,073	\$7,291	\$7,960	2
Average cost per water measurement site managed	\$7,437	\$9,741	\$9,834	\$9,389	

Explanation of Significant Movements

(Notes)

- The decrease in income from the 2021-22 Budget to the 2021-22 Estimated Actual is due to changes in allocation methodology to better attribute income between Water and Environmental services. The increase from the 2021-22 Estimated Actual to the 2022-23 Budget Target mainly relates to new Commonwealth funding for water infrastructure projects through the National Water Grid Fund.
- The reduction in the average cost per statutory referral assessment from the 2021-22 Budget to the 2021-22 Estimated Actual is due to an increase in the total number of statutory referral assessments for advice.

2. Water Planning, Allocation and Optimisation

The Department undertakes and facilitates water planning, allocation and optimisation to ensure the sustainable management of water resources for the long-term benefit of the State relies on good science. This includes planning and allocating water for sustainable productive use, protecting public drinking water sources, and ensuring the sustainability of water resources and their dependent ecosystems.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 34,453	\$'000 37,156	\$'000 35,853	\$'000 35,792	
Less Income	5,779	12,213	7,141	7,358	1
Net Cost of Service	28,674	24,943	28,712	28,434	
Employees (Full-Time Equivalents)	167	177	175	176	
Efficiency Indicators					
Average cost per plan, report or guidance document to support water planning, allocation and optimisation	\$233,709	\$212,216	\$226,441	\$282,257	2
Average cost per hour of scientific support for water planning, allocation and optimisation.....	\$172	\$196	\$187	\$178	

Explanation of Significant Movements

(Notes)

1. The decrease in income from the 2021-22 Budget to the 2021-22 Estimated Actual is due to changes in allocation methodology to better attribute income between Water and Environmental services.
2. The increase in the average cost per plan, report or guidance document to support water planning, allocation and optimisation from the 2021-22 Budget to the 2021-22 Estimated Actual and the 2022-23 Budget Target is mainly due to higher cost allocations with lower volumes of outputs.

3. Water Regulation, Licensing and Industry Governance

The Department is responsible for regulation to ensure that investment, growth and development is underpinned by sustainable management of the State's water resources for the long-term benefit of the State. This service includes the management of water licensing and the management of the legislation governing the operations of water service providers.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	16,034	15,322	15,391	18,427	1
Less Income.....	2,110	10,095	3,243	4,302	2
Net Cost of Service.....	13,924	5,227	12,148	14,125	
Employees (Full-Time Equivalents)	113	121	120	128	
Efficiency Indicators					
Average cost of assessing a water licence application by risk assessment category:					
Low risk.....	\$3,412	\$3,203	\$3,600	\$3,782	3
Medium risk.....	\$4,549	\$4,271	\$4,800	\$5,043	4
High risk.....	\$5,686	\$5,339	\$6,000	\$6,303	5
Average time taken (days) to assess a licence application by risk assessment category:					
Low risk.....	30	65	65	65	
Medium risk.....	39	75	75	75	
High risk.....	47	95	95	95	
Average cost of compliance monitoring and enforcement action.....	\$118	\$173	\$124	\$156	6

Explanation of Significant Movements

(Notes)

1. The increase in the Total Cost of Service from the 2021-22 Estimated Actual to the 2022-23 Budget Target mainly relates to the delivery of the Gngara Allocation Plan, Healthy Estuaries WA, and water licence and permit application assessments for the mining and public water supply sectors.
2. The decrease in income from the 2021-22 Budget to the 2021-22 Estimated Actual is due to changes in allocation methodology to better attribute income between Water and Environmental services. The increase from the 2021-22 Estimated Actual to the 2022-23 Budget Target is due to increases in regulatory fees and fines.
3. The increase in the average cost of assessing a low-risk water licence application from the 2021-22 Budget to the 2021-22 Estimated Actual is mainly driven by a reduction in total application volume than previously forecast.
4. The increase in the average cost of assessing a medium-risk water licence application from the 2021-22 Budget to the 2021-22 Estimated Actual and to the 2022-23 Budget Target is mainly due to an increase in total costs allocated to this risk category, combined with a reduction in total application volume than previously forecast.
5. The increase in the average cost of assessing a high-risk water licence application from the 2021-22 Budget to the 2021-22 Estimated Actual is mainly due to an increase in total costs allocated to this risk category than previously budgeted.
6. The reduction in the average cost of compliance monitoring and enforcement action from the 2021-22 Budget to the 2021-22 Estimated Actual is due to an increase in the total volume of compliance monitoring and enforcement actions than previously forecast, combined with minor changes in cost allocations. The increase from the 2021-22 Estimated Actual to the 2022-23 Budget Target is due to a forecast reduction in the total volume of compliance monitoring and enforcement actions.

4. Environmental Regulation

The Department seeks to prevent, control and abate activities that have the potential to cause pollution or environmental harm. It has adopted a risk-based approach to delivering its regulatory role, which broadly fits into three main functions:

- approvals and licensing;
- monitoring, audit and compliance inspections; and
- enforcement, including complaint and incident investigation.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	41,656	51,653	46,453	44,280	1
Less Income	56,339	41,171	63,672	60,006	2
Net Cost of Service	(14,683)	10,482	(17,219)	(15,726)	
Employees (Full-Time Equivalents)	245	291	283	288	
Efficiency Indicators					
Average cost per works approval and licence application	\$51,891	\$59,155	\$57,585	\$60,931	
Average cost per native vegetation clearing permit application	\$33,217	\$53,613	\$41,207	\$35,895	3

Explanation of Significant Movements

(Notes)

1. The decrease in the Total Cost of Service from the 2021-22 Budget to the 2021-22 Estimated Actual is mainly due to a deferral of environmental revegetation and rehabilitation works to 2022-23 and 2023-24.
2. The increase in income from the 2021-22 Budget to the 2021-22 Estimated Actual is due to changes in allocation methodology to better attribute income between Water and Environmental services.
3. The decrease in the average cost per native vegetation clearing permit application from the 2021-22 Budget to the 2021-22 Estimated Actual is mainly due to a deferral of environmental revegetation and rehabilitation works to 2022-23 and 2023-24, resulting in lower cost allocations in 2021-22 than previously forecast. The decrease from the 2021-22 Estimated Actual to the 2022-23 Budget Target is mainly works associated with the Wooroloo Bushfire concluding in 2021-22, partially offset by increased cost allocations in 2022-23 for environmental revegetation and rehabilitation works.

5. Water and Environment Policy

The Department develops and implements policies and strategies that promote sound water and environmental outcomes.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	10,943	27,735	18,254	37,386	1
Less Income	12,263	14,293	15,331	20,258	2
Net Cost of Service	(1,320)	13,442	2,923	17,128	
Employees (Full-Time Equivalents)	59	71	74	83	3
Efficiency Indicators					
Average cost per hour of policy advice and recommendations.....	\$148	\$295	\$207	\$398	4

Explanation of Significant Movements

(Notes)

1. The decrease in the Total Cost of Service from the 2021-22 Budget to the 2021-22 Estimated Actual is mainly due to the deferral of Clean Energy Future Fund grants expenditure and environmental revegetation and rehabilitation program of works out of 2021-22. The increase from the 2021-22 Estimated Actual to the 2022-23 Budget Target is driven by the new program of works commencing in 2022-23 for the Murujuga Rock Art Monitoring and climate action, and the deferral of grants expenditure out of the Clean Energy Future Fund from 2021-22 to 2022-23.
2. The increase in income from the 2020-21 Actual to the 2021-22 Estimated Actual is due to increased revenue from mining proponents into the Pilbara Environmental Offsets Fund. The increase from the 2021-22 Estimated Actual to the 2022-23 Budget Target reflects industry funding for a new program of works for the Murujuga Rock Art Monitoring program.
3. The increase in Employees from the 2021-22 Estimated Actual to the 2022-23 Budget Target is driven by the new program of works relating to SERS, Native Vegetation Policy implementation and the Exmouth Gulf Coordinating Body.
4. The reduction in the average cost per hour of policy advice and recommendations from the 2021-22 Budget to 2021-22 Estimated Actual is due to a deferral of expenditure in 2021-22 associated with the Clean Energy Future Fund and environmental revegetation and rehabilitation program of works. The increase from the 2021-22 Estimated Actual to the 2022-23 Budget Target is mainly due to an increase in costs relating to Clean Energy Future Fund, climate action and Murujuga Rock Art Monitoring program in 2022-23.

6. Waste Strategies

The Department works with the Waste Authority to facilitate the avoidance of waste and maximising recovery of materials from landfill.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	30,581	60,222	50,866	75,886	1
Less Income.....	39,899	40,666	60,845	60,058	2
Net Cost of Service.....	(9,318)	19,556	(9,979)	15,828	
Employees (Full-Time Equivalents)	65	74	74	76	
Efficiency Indicators					
Cost of landfill levy compliance as a percentage of landfill levy income collected.....	1.6%	1.5%	1.5%	1.5%	

Explanation of Significant Movements

(Notes)

1. The decrease in the Total Cost of Service from the 2021-22 Budget to the 2021-22 Estimated Actual, and the increase from the 2021-22 Estimated Actual to the 2022-23 Budget Target, is due to grant expenditure for the Waste Export Ban and Clean Western Australia - wastepaper and cardboard processing programs being reflowed out of 2021-22 and into 2022-23.
2. The increase in income from the 2021-22 Budget to the 2021-22 Estimated Actual is mainly driven by additional Commonwealth grants under the National Partnership on Recycling, as well as changes in allocation methodology to better attribute income between Water and Environmental services.

7. Environmental Impact Assessment Services to the EPA

The Department conducts environmental impact assessments of significant proposals and schemes for the EPA.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	13,617	16,323	15,328	17,463	1
Less Income.....	100	7,605	759	1,092	2
Net Cost of Service.....	13,517	8,718	14,569	16,371	
Employees (Full-Time Equivalents)	73	78	71	74	
Efficiency Indicators					
Cost per standardised unit of assessment output.....	\$62,466	\$54,409	\$51,095	\$58,209	3

Explanation of Significant Movements

(Notes)

1. The increase in the Total Cost of Service from the 2021-22 Estimated Actual to the 2022-23 Budget Target is mainly due to deferral of resourcing for regulatory approvals from 2021-22 to 2022-23.
2. The decrease in income from the 2021-22 Budget to the 2021-22 Estimated Actual is due to changes in allocation methodology to better attribute income between Water and Environmental services.
3. The increase in the Cost per standardised unit of assessment output from the 2021-22 Estimated actual to the 2022-23 Budget Target is mainly due to a deferral of resourcing for regulatory approvals from 2021-22 to 2022-23.

8. Environmental Management Services to the EPA

The Department develops for the EPA, statutory policies, guidelines and strategic advice to manage environmental impacts and protect the environment.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 4,391	\$'000 4,996	\$'000 4,897	\$'000 5,419	1
Less Income.....	75	1,600	199	258	2
Net Cost of Service.....	4,316	3,396	4,698	5,161	
Employees (Full-Time Equivalents)	14	18	16	17	
Efficiency Indicators					
Cost per standardised unit of environmental management services output.....	\$34,572	\$49,963	\$34,979	\$54,191	3

Explanation of Significant Movements

(Notes)

1. The increase in the Total Cost of Service from the 2021-22 Estimated Actual to the 2022-23 Budget Target is mainly due to a deferral of resourcing for regulatory approvals from 2021-22 to 2022-23.
2. The decrease in income from the 2021-22 Budget to the 2021-22 Estimated Actual is due to changes in allocation methodology to better attribute income between Water and Environmental services.
3. The decrease in the cost per standardised unit of environmental management services output from the 2021-22 Budget to the 2021-22 Estimated Actual is due to an increase in the number of standardised units of environmental management services outputs resulting from work undertaken on reforms to the EPA policy suite to address amendments to the *Environment Protection Act 1986*.

9. Compliance Monitoring Services to the Minister

The Department audits the compliance with conditions set under Ministerial approvals and undertakes enforcement actions as appropriate.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 3,311	\$'000 3,601	\$'000 3,696	\$'000 4,008	1
Less Income.....	7	1,766	268	349	
Net Cost of Service.....	3,304	1,835	3,428	3,659	
Employees (Full-Time Equivalents)	20	21	21	22	
Efficiency Indicators					
Average cost per environmental audit completed	\$56,117	\$60,013	\$73,923	\$100,191	2

Explanation of Significant Movements

(Notes)

1. The decrease in income from the 2021-22 Budget to the 2021-22 Estimated Actual is due to changes in allocation methodology to better attribute income between Water and Environmental services.
2. The increase in the average cost per environmental audit completed from the 2021-22 Budget to the 2021-22 Estimated Actual is due to a reduced number of environmental audits driven from the Department's refocus on resolving longstanding compliance and high-risk matters over proactive compliance. The increase from the 2021-22 Estimated Actual to the 2022-23 Budget Target is due to a review of the Department's service delivery arrangements for the compliance and enforcement activities, and diversion of significant resources to address major compliance issues associated with a number of Ministerial Statements.

Asset Investment Program

1. The Department will continue with ongoing investment programs across the State. The total Asset Investment Program for 2022-23 is \$29 million and \$48.5 million over the outyears. This investment supports the delivery of the Department's services and rolling program to update plant, equipment and computer software, and delivery of the ground water investigation, water modelling and bores monitoring program. The Department's other projects include:
 - 1.1. Land Acquisition - Land Purchase Priority 1 Areas: \$2 million is planned to be spent in 2022-23 and \$5.4 million over the outyears on the acquisition of Priority 1 land adjacent to public drinking water supply areas;
 - 1.2. Rebuild of Australind Jetty: \$3 million is planned to replace the Australind Jetty. The Department is seeking in-principle agreement with the Shire of Harvey to transfer the management and ownership of the asset to the Shire upon completion of the rebuild;
 - 1.3. Rural Water Planning and National Water Grid Fund: \$1.8 million is planned to be spent on each program in 2022-23 and \$3.7 million over the outyears on critical agriculture area dams infrastructure and on the development and upgrading of water infrastructure to maintain these supplies into the future;
 - 1.4. Native Vegetation Policy Implementation: \$0.6 million is planned to be spent in 2022-23 to develop the specifications for a new Western Australian Vegetation Extent dataset; and
 - 1.5. Environment Online: \$7.8 million is planned to be spent in 2022-23 and \$5.1 million in 2023-24 to build a 'one-stop-shop' portal to perform business with the Department for environmental-related approvals.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-22 \$'000	2021-22 Estimated Expenditure \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
WORKS IN PROGRESS							
COVID-19 Response - Environment Online.....	25,801	12,860	12,810	7,795	5,146	-	-
Land Acquisition - Land Purchase Priority 1 Areas	8,410	1,000	1,000	2,010	3,400	1,000	1,000
National Water Grid Fund.....	3,651	913	913	1,825	913	-	-
Plant, Equipment and Minor Works	6,813	3,873	1,337	735	735	735	735
Replace and Maintain Monitoring Bores	26,066	9,970	3,424	4,024	4,024	4,024	4,024
Replace and Maintain River Gauging Stations.....	11,029	5,013	1,904	1,504	1,504	1,504	1,504
Rural Water Planning Program.....	5,528	858	679	1,790	1,440	1,440	-
State Groundwater Investigation Program	26,967	11,463	5,451	4,351	3,851	3,651	3,651
Water Modelling.....	10,345	4,713	1,408	1,408	1,408	1,408	1,408
COMPLETED WORKS							
Port Hedland Dust Taskforce Report.....	486	486	486	-	-	-	-
NEW WORKS							
Native Vegetation Policy Implementation.....	623	-	-	623	-	-	-
Rebuild of Australind Jetty.....	3,000	-	-	3,000	-	-	-
Total Cost of Asset Investment Program.....	128,719	51,149	29,412	29,065	22,421	13,762	12,322
FUNDED BY							
Capital Appropriation			10,496	13,502	7,584	6,084	6,084
Commonwealth Grants			6,163	1,825	913	-	-
Drawdowns from Royalties for Regions Fund.....			400	1,790	1,440	1,440	-
Drawdowns from the Holding Account.....			5,638	9,238	6,238	6,238	6,238
Internal Funds and Balances.....			6,715	2,710	6,246	-	-
Total Funding.....			29,412	29,065	22,421	13,762	12,322

Financial Statements

Income Statement

Expenses

1. The increase in Total Cost of Services for the 2022-23 Budget Year compared with the 2021-22 Estimated Actual of \$47.9 million (21%) is mainly due to new initiatives for climate action, the Native Vegetation Policy implementation, the Exmouth Gulf Coordinating Body and increased spend for the existing Murujuga Rock Art Strategy. Other increases relate to a deferral of grants and subsidies from 2021-22 to 2022-23, including the Clean Western Australia - wastepaper and cardboard processing, the Waste Export Ban and the Clean Energy Future Fund programs.

Income

2. The increase in Income from Government for the 2022-23 Budget Year compared with the 2021-22 Estimated Actual of \$12 million (9%) is mainly due to additional funding for climate action initiatives, the Native Vegetation Policy implementation, the Exmouth Gulf Coordinating Body, the delivery of Gngara Allocation Plan, and compliance resourcing.
3. The increase in income from sources outside of Government for the 2022-23 Budget Year compared with the 2021-22 Estimated Actual of \$4 million (3%) is mainly due to the additional funding from industry participants for the Murujuga Rock Art Strategy.

Statement of Financial Position

4. The decrease in Total Assets for the 2022-23 Budget Year compared with the 2021-22 Estimated Actual of \$14.6 million (3%) is mainly due to expenditure for the Clean Western Australia - wastepaper and cardboard processing and Waste Export Ban grant programs being deferred from 2021-22 to 2022-23.

Statement of Cashflows

5. The decrease in cash assets at the end of the reporting period for the 2022-23 Budget Year compared with the 2021-22 Estimated Actual of \$21.3 million (26%) is mainly due to expenditure for the Clean Western Australia - wastepaper and cardboard processing and Waste Export Ban grant programs being deferred from 2021-22 to 2022-23.

INCOME STATEMENT (a)
(Controlled)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
COST OF SERVICES							
Expenses							
Employee benefits (b).....	102,040	112,658	109,646	120,098	119,710	115,101	112,989
Grants and subsidies (c).....	21,997	68,400	43,691	76,439	38,767	28,382	24,986
Supplies and services.....	30,813	39,469	40,306	41,032	38,319	38,437	32,783
Accommodation.....	7,592	8,271	8,291	8,746	8,889	8,709	8,518
Depreciation and amortisation.....	11,995	19,839	14,666	14,678	14,662	14,653	14,643
Finance and interest costs.....	81	85	86	86	93	88	88
Other expenses.....	8,629	5,914	11,830	15,353	12,166	11,723	11,831
TOTAL COST OF SERVICES.....	183,147	254,636	228,516	276,432	232,606	217,093	205,838
Income							
Sale of goods and services.....	4,870	-	8,631	8,779	4,679	4,725	4,725
Regulatory fees and fines.....	29,862	32,053	31,462	33,862	45,007	45,117	44,998
Grants and subsidies.....	4,854	19,033	25,482	20,078	3,266	953	455
Landfill levy.....	78,782	83,000	83,000	83,000	83,000	83,000	83,000
Other revenue.....	1,483	10,955	3,962	10,859	9,133	9,214	5,973
Total Income.....	119,851	145,041	152,537	156,578	145,085	143,009	139,151
NET COST OF SERVICES.....	63,296	109,595	75,979	119,854	87,521	74,084	66,687
INCOME FROM GOVERNMENT							
Service appropriations.....	104,478	118,183	105,614	125,817	113,438	102,414	96,412
Resources received free of charge.....	3,055	1,743	3,055	3,055	3,055	3,055	3,055
Royalties for Regions Fund:							
Regional Community Services Fund.....	489	3,407	2,784	2,607	2,407	2,407	480
Regional Infrastructure and Headworks Fund.....	4,210	8,134	6,286	7,226	6,250	2,301	-
Other revenues.....	3,100	12,463	12,272	3,316	2,612	1,881	3,547
TOTAL INCOME FROM GOVERNMENT.....	115,332	143,930	130,011	142,021	127,762	112,058	103,494
SURPLUS/(DEFICIENCY) FOR THE PERIOD.....	52,036	34,335	54,032	22,167	40,241	37,974	36,807

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

(b) The full-time equivalents for 2020-21 Actual, 2021-22 Estimated Actual and 2022-23 Budget Year are 880, 968 and 999 respectively.

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

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
Ban on E-Waste to Landfill.....	-	-	-	2,000	6,629	1,500	-
Carbon Innovation Grants Program.....	-	-	-	1,450	2,900	4,350	1,978
Clean Energy Future Fund.....	108	9,595	2,000	9,400	4,104	900	2,169
Clean Western Australia - Waste Paper and Cardboard Processing.....	-	10,000	-	12,500	2,500	-	-
Commonwealth Grants							
National On-farm Emergency Water Infrastructure Rebate Scheme.....	3,969	-	-	-	-	-	-
National Partnership on Recycling Infrastructure.....	-	12,500	17,500	16,500	1,000	-	-
Smart Farming Partnerships.....	529	-	-	-	-	-	-
Container Deposit Scheme.....	63	-	-	-	-	-	-
Contaminated Sites Management Account Grants.....	243	-	560	208	208	208	208
Cooperative Research Centre - Water Sensitive Cities.....	150	-	-	-	-	-	-
Establishing and Maintaining Vegetation Offsets Account.....	-	1,000	1,000	1,000	3,000	3,000	3,000
Grants Other.....	117	-	-	-	-	-	-
Keep Australia Beautiful Council WA.....	112	-	-	-	-	-	-
Native Vegetation Rehabilitation Scheme.....	2,968	6,192	2,300	2,166	2,166	2,166	2,164
Offset Fund for Recovery.....	1,102	4,232	1,500	1,350	1,350	1,350	1,348
Pilbara Environmental Offsets Fund.....	-	3,069	3,069	2,263	3,164	3,167	3,167
Royalties for Regions							
Healthy Estuaries WA.....	25	-	-	-	-	-	-
Revitalising Waterways of Geographe Bay ... Watering Western Australia.....	100	-	-	-	-	-	-
Rural Water Grants.....	-	1,374	1,374	687	687	687	687
Rural Water Planning Program.....	366	2,984	2,828	797	793	790	-
Small Election Commitments - Greening Our Community.....	-	1,000	367	633	-	-	-
State-Wide Water Efficiency Measures.....	187	100	50	50	50	50	-
Waste Avoidance and Resource Recovery Account.....	11,667	9,816	9,816	9,808	9,799	9,797	9,998
Waste Export Ban.....	-	5,000	-	15,000	-	-	-
Water Innovation Partnership.....	194	534	340	267	267	267	267
Water Sensitive Cities Australia.....	-	150	150	150	150	150	-
Western Australian Climate Policy.....	97	210	193	210	-	-	-
TOTAL.....	21,997	68,400	43,691	76,439	38,767	28,382	24,986

STATEMENT OF FINANCIAL POSITION (a)
(Controlled)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CURRENT ASSETS							
Cash assets	21,555	18,909	8,510	11,773	12,320	9,807	9,367
Restricted cash	49,290	50,696	70,599	45,605	35,603	32,459	28,942
Holding Account receivables	6,338	5,535	6,338	6,338	6,338	6,338	6,338
Receivables	27,303	25,161	27,303	27,303	27,303	27,811	27,811
Other.....	13,419	2,350	2,145	2,145	2,145	2,145	2,145
Total current assets	117,905	102,651	114,895	93,164	83,709	78,560	74,603
NON-CURRENT ASSETS							
Holding Account receivables	66,712	80,995	80,962	91,585	105,192	118,790	132,378
Property, plant and equipment.....	358,800	334,282	341,638	325,165	313,776	312,033	306,361
Intangibles	18,703	27,538	35,607	48,119	57,359	58,767	58,120
Restricted cash	1,833	1,864	2,273	2,713	3,153	3,593	4,033
Other.....	23	2,464	23	23	23	23	23
Total non-current assets	446,071	447,143	460,503	467,605	479,503	493,206	500,915
TOTAL ASSETS	563,976	549,794	575,398	560,769	563,212	571,766	575,518
CURRENT LIABILITIES							
Employee provisions	26,289	25,379	26,324	26,359	26,394	26,429	26,429
Payables.....	778	2,430	778	778	778	778	778
Borrowings and leases	900	1,257	948	851	912	858	858
Other.....	5,378	2,918	5,393	5,408	5,423	5,438	5,438
Total current liabilities	33,345	31,984	33,443	33,396	33,507	33,503	33,503
NON-CURRENT LIABILITIES							
Employee provisions	6,196	6,002	6,196	6,196	6,196	6,196	6,196
Borrowings and leases	1,344	2,007	1,340	1,266	4,999	4,981	4,981
Total non-current liabilities	7,540	8,009	7,536	7,462	11,195	11,177	11,177
TOTAL LIABILITIES.....	40,885	39,993	40,979	40,858	44,702	44,680	44,680
EQUITY							
Contributed equity	325,128	275,030	282,425	245,749	204,107	174,709	141,654
Accumulated surplus/(deficit).....	172,979	216,755	227,011	249,178	289,419	327,393	364,200
Reserves.....	24,984	18,016	24,983	24,984	24,984	24,984	24,984
Total equity	523,091	509,801	534,419	519,911	518,510	527,086	530,838
TOTAL LIABILITIES AND EQUITY	563,976	549,794	575,398	560,769	563,212	571,766	575,518

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

STATEMENT OF CASHFLOWS (a)
(Controlled)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	83,973	98,305	85,726	105,956	93,593	82,578	76,586
Capital appropriation.....	7,855	11,791	11,443	14,277	8,369	6,923	6,848
Holding Account drawdowns.....	6,057	6,338	5,638	9,238	6,238	6,238	6,238
Royalties for Regions Fund:							
Regional Community Services Fund.....	489	3,407	2,784	2,607	2,407	2,407	480
Regional Infrastructure and Headworks Fund.....	4,210	8,884	6,686	9,016	7,690	3,741	-
Receipts paid into Consolidated Account.....	(32,730)	(44,276)	(43,776)	(41,973)	(42,147)	(42,006)	(39,139)
Other.....	1,912	12,463	13,448	4,555	3,918	3,187	3,547
Net cash provided by Government.....	71,766	96,912	81,949	103,676	80,068	63,068	54,560
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(100,525)	(112,608)	(109,596)	(120,048)	(119,660)	(115,095)	(112,983)
Grants and subsidies.....	(20,712)	(68,400)	(43,691)	(76,439)	(38,767)	(28,382)	(24,986)
Supplies and services.....	(25,621)	(35,901)	(35,426)	(35,861)	(33,135)	(34,972)	(29,318)
Accommodation.....	(7,580)	(8,281)	(8,371)	(8,826)	(8,969)	(8,781)	(8,519)
GST payments.....	(7,145)	(6,275)	(6,275)	(5,882)	(5,710)	(5,710)	(5,710)
Finance and interest costs.....	(81)	(85)	(86)	(86)	(93)	(88)	(88)
Other payments.....	(9,592)	(7,739)	(8,402)	(9,216)	(9,042)	(8,079)	(8,258)
Receipts (b)							
Regulatory fees and fines.....	29,778	32,053	31,462	33,862	45,007	45,117	44,998
Grants and subsidies.....	4,854	19,033	25,482	20,078	3,266	953	455
Sale of goods and services.....	1,414	-	8,631	8,779	4,679	4,725	4,725
Landfill levy.....	78,561	83,000	83,000	83,000	83,000	83,000	83,000
GST receipts.....	7,043	6,285	6,285	5,892	5,720	5,720	5,720
Other receipts.....	1,201	10,955	2,786	9,620	7,827	7,908	5,973
Net cash from operating activities.....	(48,405)	(87,963)	(54,201)	(95,127)	(65,877)	(53,684)	(44,991)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(13,959)	(30,049)	(29,412)	(29,065)	(22,421)	(13,762)	(12,322)
Other payments.....	(16,042)	-	-	-	-	-	-
Proceeds from sale of non-current assets.....	80	-	-	-	-	-	-
Other receipts.....	5,167	8,508	11,274	-	-	-	-
Net cash from investing activities.....	(24,754)	(21,541)	(18,138)	(29,065)	(22,421)	(13,762)	(12,322)
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases.....	(1,167)	(754)	(906)	(775)	(785)	(839)	(764)
Net cash from financing activities.....	(1,167)	(754)	(906)	(775)	(785)	(839)	(764)
NET INCREASE/(DECREASE) IN CASH HELD.....	(2,560)	(13,346)	8,704	(21,291)	(9,015)	(5,217)	(3,517)
Cash assets at the beginning of the reporting period.....	75,238	84,815	72,678	81,382	60,091	51,076	45,859
Cash assets at the end of the reporting period.....	72,678	71,469	81,382	60,091	51,076	45,859	42,342

(a) Full audited financial statements are published in the Department'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 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

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
Regulatory Fees and Fines							
Regulatory Fees - Receipts	29,778	32,053	31,462	33,862	45,007	45,117	44,998
Grants and Subsidies							
Other Grants and Contributions	5,294	30,646	37,095	20,766	3,954	1,641	1,143
Landfill Levy							
Landfill Levy	78,561	83,000	83,000	83,000	83,000	83,000	83,000
Sale of Goods and Services							
Establishing and Maintaining Vegetation							
Offsets Account	687	-	3,000	3,000	3,000	3,000	3,000
Pilbara Environmental Offsets Fund	947	-	5,631	5,779	1,679	1,725	1,725
GST Receipts							
GST Receipts	7,043	6,285	6,285	5,892	5,720	5,720	5,720
Other Receipts							
Establishing and Maintaining Vegetation							
Offsets Account ^(a)	-	3,000	-	-	-	-	-
Implementation of the Murujuga Rock Art							
Strategy	1,468	1,326	1,326	7,874	6,120	6,178	4,610
Interest Received	154	850	850	850	850	850	850
Lease of Commercial Land and Buildings	219	346	346	346	346	346	346
Other Receipts	612	652	652	657	659	725	725
Pilbara Environmental Offsets Fund ^(b)	-	5,631	-	-	-	-	-
Port Hedland Ambient Air Quality Monitoring...	-	-	938	1,282	1,308	1,330	1,353
TOTAL	124,763	163,789	170,585	163,308	151,643	149,632	147,470

(a) The Establishing and Maintaining Vegetation Offsets Account is classified as Other Receipts in the 2021-22 Budget but as Sales of Goods and Services in the 2021-22 Estimated Actual.

(b) The Pilbara Environmental Offsets Fund is classified as Other Receipts in the 2021-22 Budget but as Sales of Goods and Services in the 2021-22 Estimated Actual.

DETAILS OF ADMINISTERED TRANSACTIONS

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
INCOME							
Fines							
Regulatory Fines	33	155	155	155	155	155	155
TOTAL ADMINISTERED INCOME	33	155	155	155	155	155	155
EXPENSES							
Other							
Receipts Paid into the Consolidated							
Account	33	155	155	155	155	155	155
TOTAL ADMINISTERED EXPENSES	33	155	155	155	155	155	155

Agency Special Purpose Account Details

CONTAMINATED SITES MANAGEMENT ACCOUNT

Account Purpose: The purpose of the trust account is to enable investigation or remediation of any site where the State or a public authority (excluding local government) is responsible for remediation.

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000
Opening Balance	346	380	380	352
Receipts:				
Other	285	180	180	197
	631	560	560	549
Payments	251	208	208	208
CLOSING BALANCE	380	352	352	341

WASTE AVOIDANCE AND RESOURCE RECOVERY ACCOUNT

Account Purpose: The purpose of the trust account is to fund nominated programs and other waste management initiatives approved by the Minister for Environment on the advice of the Waste Authority of Western Australia.

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000
Opening Balance	39,795	29,324	29,324	41,227
Receipts:				
Other	20,922	21,600	21,600	21,600
Loan to Western Australia Return Recycle Renew Limited (WARRRL) ^(a)	5,167	11,625	11,625	-
	65,884	62,549	62,549	62,827
Payments	36,560	26,322	21,322	36,326
Other	20,518	21,322	21,322	21,326
Loan to WARRRL	16,042	-	-	-
Grant to Waste Export Ban	-	5,000	-	15,000
CLOSING BALANCE	29,324	36,227	41,227	26,501

(a) Receipts and payments from the Waste Avoidance and Resource Recovery Account include loan payments to and loan receipts from WARRRL.

PILBARA ENVIRONMENTAL OFFSETS FUND

Account Purpose: The purpose of the trust account is to facilitate the coordinated delivery of environmental offset projects located within the Pilbara Interim Biogeographic Regionalisation for Australia and to hold moneys to be used for the purposes of delivering landscape scale conservation projects.

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000
Opening Balance	496	1,090	1,091	2,870
Receipts:				
Other	947	5,631	5,631	5,779
	1,443	6,721	6,722	8,649
Payments	352	3,852	3,852	2,915
CLOSING BALANCE	1,091	2,869	2,870	5,734

ENVIRONMENTAL PROTECTION PART IV COST RECOVERY ACCOUNT (a)

Account Purpose: The purpose of the trust account is to manage funds recovered under the Environmental Protection (Cost Recovery) Regulation 2021. Funds in this account are to be used for defraying the costs incurred by the Department in receiving and assessing proposals and monitoring the implementation of proposals under Part IV Division 1 or 2 of the *Environmental Protection Act 1986*.

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000
Opening Balance	-	-	-	-
Receipts:				
Other	-	-	-	-
Payments	-	-	-	-
CLOSING BALANCE	-	-	-	-

(a) This is a new Account established in December 2021.

Division 42 **Biodiversity, Conservation and Attractions**

Part 10 **Environment**

Appropriations, Expenses and Cash Assets

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
DELIVERY OF SERVICES							
Item 86 Net amount appropriated to deliver services	271,765	285,196	274,629	300,507	288,996	276,941	272,842
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975	625	593	593	595	597	599	599
Total appropriations provided to deliver services.....	272,390	285,789	275,222	301,102	289,593	277,540	273,441
CAPITAL							
Item 149 Capital Appropriation.....	31,157	53,212	45,836	84,150	58,632	69,269	24,771
TOTAL APPROPRIATIONS	303,547	339,001	321,058	385,252	348,225	346,809	298,212
EXPENSES							
Total Cost of Services	419,950	472,037	458,873	481,075	472,245	465,903	459,310
Net Cost of Services (a)(b).....	146,801	324,198	310,968	345,998	337,412	330,926	323,810
CASH ASSETS (c)	134,691	133,761	138,610	121,370	116,248	112,577	109,899

(a) Represents Total Cost of Services (expenses) less retained revenues applied to the Department's services. Reconciliation to the total appropriations provided to deliver services includes adjustments related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) The 2020-21 Actual includes Asset Revaluation Revenue of \$145.7 million.

(c) As at 30 June each financial year.

Spending Changes

Recurrent spending changes, other than cashflow timing changes and non-discretionary accounting adjustments, impacting on the Department's Income Statement since presentation of the 2021-22 Budget to Parliament on 9 September 2021, are outlined below:

	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
Election Commitments					
Kalgulup Regional Park Management	-	1,335	1,365	1,396	1,427
COVID-19 Response					
Murujuga National Park Access Road	-	4,000	5,300	-	-
New Initiatives					
2023 Total Solar Eclipse	-	903	-	-	-
Climate Action - Carbon Farming on Lands Managed by the Department	-	1,704	1,712	1,469	1,477
Exmouth Gulf - Marine Research and Management Planning.....	-	400	400	-	-
Plan for Our Parks - Joint Management of the Proposed Matuwa Kurarra Kurarra National Park and the Lake Carnegie Nature Reserve.....	-	3,634	3,692	3,734	3,825
Other					
Bushfire Mitigation	(100)	-	(50)	-	-
Zoological Parks Authority					
Additional Full-time Equivalents	-	265	265	265	265
Revisions to Own-source Revenue Estimates.....	1,442	500	500	500	-

Significant Issues Impacting the Agency

Election Commitments

1. The Department will continue to implement the Government's election commitments to deliver social, environmental and economic outcomes during the 2022-23 financial year. This will include the continuation and expansion of the Aboriginal Ranger Program; Perth Zoo Masterplan 2040; visitor facilities and tourism infrastructure upgrades across the State; and projects around the Swan and Canning Riverpark.

Government Initiatives

2. The Department will continue to implement the Plan for Our Parks (PfOP) initiative to create an additional five million hectares of conservation estate by 2024. This is transforming the Government's relationships with Traditional Owners through the negotiation and registration of Indigenous Land Use Agreements (ILUAs) and establishment of joint management arrangements.
3. The Department will continue to explore carbon abatement and sequestration opportunities on existing and proposed conservation estate to maximise benefits to the environment, biodiversity and Traditional Owners.
4. The Department continues to provide specialist and technical advice to support the assessment of environmental impacts from resource and land development proposals which has been boosted with 16 new FTEs. High quality, timely advice on Western Australia's unique biodiversity, including threatened species and ecological communities, and conservation estate, will continue to support decision making.

Joint Management

5. During the 2022-23 financial year, the Department will progress PfOP ILUA negotiations and concurrently work with Aboriginal communities to deliver practical on-ground land management activities and build local capacity across the State including for the proposed Matuwa Kurarra Kurarra, Giralia, Meentheena and Cockburn Range national parks, Fortescue Marsh Nature Reserve, Lake Carnegie Nature Reserve, South Coast marine park, Shark Bay terrestrial reserves and additions to Kennedy Range and Mount Augustus national parks.

Visitor Services

6. The Parks and Wildlife Service will continue to implement COVID-19 Response projects and election commitments for the establishment and upgrade of visitor facilities and infrastructure across the State.
7. The Rottnest Lodge site will be handed over to the selected developer in June 2022 to commence refurbishment and construction of new visitor accommodation, resulting in 109 rooms ranging from boutique to budget with a relocated pool, a conference room, and new food and beverage facilities. The estimated \$40 million development will deliver an improved use and configuration of the site and incorporate acknowledgements of the proximity to important surrounding Aboriginal heritage buildings and places. Completion is expected in late 2023.
8. Maintenance and renewal of marine infrastructure, especially Rottnest Island's jetties, to preserve visitor safety and enhance operational efficiency will continue. This will include the replacement and extension of Berths 4 and 5 on the Main Jetty to be completed during 2022-23.
9. The Rottnest Island Authority will commence works in 2022-23 to address its ageing power network, and increase renewable penetration from State funding of \$54.8 million over the forward estimates period to deliver 75% of the Island's power from renewable sources. The scope of works includes network upgrades, replacement of the existing wind turbine generator, installation of a utility-scale battery and additional solar generation. The expected benefits include improved sustainability, reliability and public safety outcomes.
10. The Botanic Gardens and Parks Authority maintains high standards of presentation and amenity for visitors to Kings Park and Botanic Garden (KPBG) and to Bold Park (BP) which are managed to balance conservation, scientific research, commemoration, tourism and recreation outcomes. The Authority will implement management initiatives outlined in the Management Plan (MP) for the KPBG and finalise and release a new MP for BP. In regard to visitor experiences, the Authority will explore opportunities for innovative and world-class experiences that attract visitors, create a sense of adventure, and celebrate and respect our natural environment.

11. For KPBG, enhanced safety, connectivity and welcoming links to neighbouring precincts are key aims within the MP and are important integrated transport and movement network goals. Improved links to the QEII Health Campus and along the Kings Park Road will be progressed. In addition, the Authority is working with neighbouring local government authorities to support an expansive commercial electric scooter rental scheme that will allow tourists and the local community to explore the Swan River foreshores from Burswood to Matilda Bay on low carbon footprint eRideables.

Biodiversity Conservation and Ecosystem Management

12. The Department is continuing to work closely with its partners to manage and restore department managed lands, protect the State's unique biodiversity, manage threats and implement recovery programs to improve the persistence of species through multidisciplinary approaches to conservation and management that are underpinned by high quality science.
13. The Department has commenced preparation of the next Forest Management Plan (FMP) (2024-2033) on behalf of the Conservation and Parks Commission. The FMP 2024-2033 will implement the Government's policy announcement to cease large-scale commercial native timber harvesting in South West forests.
14. The Biodiversity Information Office is currently building the biodiversity data platform's data repository and user-facing components, and the first iteration of the platform will be released in June 2022. Work is continuing to identify, capture and process large historical datasets, map these to biodiversity data standards, and develop data quality control and curation rules.

Fire Management

15. Climate change is increasing the likelihood and consequence of extreme bushfire events and heightening the importance of the prescribed burning program to mitigate bushfire risk while also placing additional pressure on bushfire suppression requirements on departmental lands and the provision of interagency bushfire suppression assistance to local government authorities and Fire and Emergency Services. An example of the increasing likelihood of extreme bushfire events occurred over the 2021-22 southern bushfire season when, for the first time ever in Western Australia, there were four concurrent Level 3 bushfire incidents that occurred in Denmark, Bridgetown and the Wheatbelt.

COVID-19 Response

16. The Department will continue to implement COVID-19 Response measures with a budget of approximately \$43.3 million in the 2022-23 financial year. This will include construction of a new café and function facilities at the Perth Zoo; increasing Rottnest Island's water production, renewal and replacement of the water distribution network; and visitor facilities and tourism infrastructure upgrades across the State. The Department continues to support local businesses and contractors by purchasing goods and services across Western Australia.

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 Department's services, the desired outcomes and the relevant Government Goal. The key effectiveness indicators measure the extent of impact of the delivery of services on the achievement of desired outcomes. The key efficiency indicators monitor the relationship between the service delivered and the resources used to produce the service.

Government Goal	Desired Outcomes	Services
Investing in WA's Future: Tackling climate action and supporting the arts, culture and sporting sectors to promote vibrant communities.	Community enjoyment, appreciation and understanding of attractions under the Department's care.	<ol style="list-style-type: none"> 1. Visitor Services and Public Programs Provided at Kings Park and Bold Park 2. Visitor Services and Public Programs Provided at Rottnest Island 3. Visitor Services and Public Programs Provided at Perth Zoo 4. Visitor Services and Public Programs Provided in the Swan and Canning Riverpark 5. Visitor Services and Public Programs Provided in National Parks and Other Lands and Waters
	Plants and animals, and the landscapes they occupy, are conserved through evidence-based conservation actions.	<ol style="list-style-type: none"> 6. Conserving Habitats, Species and Ecological Communities 7. Research and Conservation Partnerships
	Sustainable use of forest resources.	<ol style="list-style-type: none"> 8. Implementation of the Forest Management Plan
	Lands under the Department's care are managed to protect communities, visitors and built and natural assets from bushfire damage and planned fire is used to achieve other land, forest and wildlife management objectives.	<ol style="list-style-type: none"> 9. Prescribed Burning and Fire Management 10. Bushfire Suppression

Service Summary

Expense	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
1. Visitor Services and Public Programs Provided at Kings Park and Bold Park	10,247	10,747	10,865	11,040	11,024	11,129	11,159
2. Visitor Services and Public Programs Provided at Rottnest Island.....	51,589	53,841	53,687	53,814	55,134	55,331	55,225
3. Visitor Services and Public Programs Provided at Perth Zoo	24,755	24,086	25,661	24,992	25,238	25,593	26,326
4. Visitor Services and Public Programs Provided in the Swan and Canning Riverpark	14,057	16,175	16,175	17,010	17,130	17,412	14,283
5. Visitor Services and Public Programs Provided in National Parks and Other Lands and Waters	110,422	148,539	136,548	152,162	143,444	134,067	129,376
6. Conserving Habitats, Species and Ecological Communities	67,378	75,833	73,353	80,159	78,668	79,458	79,648
7. Research and Conservation Partnerships	24,381	27,078	26,946	26,587	26,861	27,162	27,270
8. Implementation of the Forest Management Plan	18,414	21,826	21,826	21,239	19,827	20,007	20,071
9. Prescribed Burning and Fire Management	51,240	52,990	52,890	53,173	53,611	54,200	54,345
10. Bushfire Suppression	47,467	40,922	40,922	40,899	41,308	41,544	41,607
Total Cost of Services	419,950	472,037	458,873	481,075	472,245	465,903	459,310

Outcomes and Key Effectiveness Indicators ^(a)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Outcome: Community enjoyment, appreciation and understanding of attractions under the Department's care:					
Average level of visitor satisfaction at Kings Park and Bold Park	91%	95%	91%	90%	1
Average level of visitor satisfaction at Rottnest Island.....	84%	75%	75%	75%	
Average level of visitor satisfaction at Perth Zoo.....	90%	97%	90%	95%	2,3
Average level of visitor satisfaction in the Swan and Canning Riverpark	82.2%	85%	82.2%	85%	
Average level of visitor satisfaction in national parks and other lands and waters	93.2%	90%	93%	90%	
Outcome: Plants and animals, and the landscapes they occupy, are conserved through evidence-based conservation actions:					
Proportion of critically endangered and endangered species and ecological communities that have a recovery plan	73.7%	72%	72%	72%	
Area of land baited for introduced predators	3,808,368 ha	4,012,681 ha	3,805,311 ha	3,822,539 ha	4
Outcome: Sustainable use of forest resources:					
Cumulative removal of jarrah and karri sawlogs by approved harvesting operations compared to limits in the Forest Management Plan.....	879,707 m ³	1,528,000 m ³	1,072,540 m ³	1,719,000 m ³	5
Outcome: Lands under the Department's care are managed to protect communities, visitors and built and natural assets from bushfire damage and planned fire is used to achieve other land, forest and wildlife management objectives:					
Proportion of planned Priority 1 prescribed burns achieved	39%	55%	55%	55%	
Proportion of South West bushfires contained to less than two hectares.....	76%	75%	75%	75%	

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

Explanation of Significant Movements

(Notes)

1. The 2022-23 Budget Target is lower compared to the 2021-22 Budget due to the adoption of a seven-point scale for measurement survey in place of a five-point scale.
2. The 2021-22 Estimated Actual is lower compared to the 2021-22 Budget primarily due to the impacts of the heatwave and the COVID-19 pandemic in 2021-22.
3. The 2022-23 Budget Target is higher compared to the 2021-22 Estimated Actual primarily due to the assumption of reduced COVID-19 pandemic related restrictions in 2022-23.
4. Estimated area of land baited for introduced predators has been reduced in the 2021-22 Estimated Actual and the 2022-23 Budget Target as approvals required under joint management arrangements for parts of the planned baiting areas were not achieved with Traditional Owners in 2020-21 and remain uncertain.
5. The 2014-2023 Forest Management Plan (the Plan) commenced on 1 January 2014. From 2014-15 and successive years, the Budget Target figure is the cumulative total of the annual allowable harvest of jarrah (132,000 m³) and karri (59,000 m³). Over the 10 years of the Plan, this provides for a total harvest of 1,910,000 m³ of sawlog.

The variation between the cumulative 2021-22 Budget compared to the 2022-23 Budget Target reflects the annual allowable 191,000 m³ harvest of sawlog. The actual amount harvested each year during the period of the Plan has been lower than the target amount due to market conditions.

Services and Key Efficiency Indicators

1. Visitor Services and Public Programs Provided at Kings Park and Bold Park

Provide facilities, experiences and programs to visitors to Kings Park and Bold Park for their enjoyment and appreciation of natural, cultural and heritage values and to strengthen community understanding and support for conservation of plants, animals and habitats.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 10,247	\$'000 10,747	\$'000 10,865	\$'000 11,040	
Less Income	4,192	6,573	6,573	6,570	
Net Cost of Service.....	6,055	4,174	4,292	4,470	
Employees (Full-Time Equivalents)	43	45	45	45	
Efficiency Indicators					
Average cost per visitor at Kings Park and Bold Park	\$2.23	\$2.28	\$2.30	\$2.33	

2. Visitor Services and Public Programs Provided at Rottnest Island

Provide facilities, experiences and programs to visitors to Rottnest Island for their enjoyment and appreciation of natural, cultural and heritage values and to strengthen community understanding and support for maintaining the built and cultural heritage of the island while conserving natural marine and terrestrial habitats.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	51,589	53,841	53,687	53,814	
Less Income.....	43,099	60,789	59,239	50,824	1
Net Cost of Service.....	8,490	(6,948)	(5,552)	2,990	1
Employees (Full-Time Equivalents)	112	112	112	112	
Efficiency Indicators					
Average cost per visitor at Rottnest Island.....	\$125.35	\$129.74	\$134.22	\$114.50	2

Explanation of Significant Movements

(Notes)

1. The reduction in Income and the subsequent increase in Net Cost of Service between the 2021-22 Budget and the 2022-23 Budget Target is primarily due to the significant reduction in Commonwealth grant income (\$9 million) for the National Tourism Icons Project.
2. The reduction in Average cost per visitor at Rottnest Island in the 2022-23 Budget Target is primarily due to an increase in forecast visitor numbers in 2022-23 compared to 2021-22.

3. Visitor Services and Public Programs Provided at Perth Zoo

Provide facilities, experiences and educational programs to visitors to the Perth Zoo for their enjoyment and appreciation of natural, cultural and heritage values and to encourage positive behavioural change and community participation in the conservation of plants, animals and habitats.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	24,755	24,086	25,661	24,992	
Less Income.....	17,397	16,009	16,981	16,435	
Net Cost of Service.....	7,358	8,077	8,680	8,557	
Employees (Full-Time Equivalents)	148	141	146	152	
Efficiency Indicators					
Average cost per visitor at Perth Zoo.....	\$33.24	\$33.22	\$36.45	\$34.24	1

Explanation of Significant Movements

(Notes)

1. The increase in Average cost per visitor at Perth Zoo in the 2021-22 Estimated Actual compared to the 2021-22 Budget is primarily due to higher than expected service delivery costs and lower visitor numbers due to the record heatwave and impacts of the COVID-19 pandemic.

4. Visitor Services and Public Programs Provided in the Swan and Canning Riverpark

Provide facilities, experiences and programs to visitors to the Swan and Canning Riverpark for their enjoyment and appreciation of natural, cultural and heritage values and to strengthen community understanding and support for conservation of plants, animals and habitats.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	14,057	16,175	16,175	17,010	
Less Income.....	684	442	479	482	
Net Cost of Service.....	13,373	15,733	15,696	16,528	
Employees (Full-Time Equivalents)	59	57	61	61	
Efficiency Indicators					
Average cost per hectare in the Swan and Canning Riverpark.....	\$1,920.21	\$2,209.10	\$2,209.10	\$2,323.14	

5. Visitor Services and Public Programs Provided in National Parks and Other Lands and Waters

Provide facilities, experiences and programs to visitors to national parks and other lands and waters for their enjoyment and appreciation of natural, cultural and heritage values and to strengthen community understanding and support for conservation of plants and animals.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	110,422	148,539	136,548	152,162	1
Less Income.....	35,466	33,681	34,060	31,272	
Net Cost of Service.....	74,956	114,858	102,488	120,890	1
Employees (Full-Time Equivalents)	515	571	571	602	2
Efficiency Indicators					
Average cost per hectare in national parks and other lands and waters	\$3.50	\$4.60	\$4.23	\$4.56	

Explanation of Significant Movements

(Notes)

1. The 2022-23 Budget Target Total Cost of Service and Net Cost of Service are higher compared to the 2021-22 Estimated Actual and the 2021-22 Budget primarily due to deferment of expenditure on the Murujuga National Park Access Road, Aboriginal Ranger Program, Yamatji Nation Regional Agreement, Pila Nature Reserve and new funding allocated for the joint management of the proposed Matuwa Kurarra Kurarra National Park and the Lake Carnegie Nature Reserve under the PfOP initiative.
2. The number of FTEs in the 2022-23 Budget Target is higher than the 2021-22 Estimated Actual and the 2021-22 Budget due to additional FTEs required for the proposed joint management arrangement of the Matuwa Kurarra Kurarra National Park and the ongoing management of the Kalgulup Regional Park.

6. Conserving Habitats, Species and Ecological Communities

Develop and implement programs for the conservation of biodiversity.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 67,378	\$'000 75,833	\$'000 73,353	\$'000 80,159	1
Less Income.....	6,306	7,841	7,884	8,410	1
Net Cost of Service.....	61,072	67,992	65,469	71,749	1
Employees (Full-Time Equivalents)	468	496	498	506	
Efficiency Indicators					
Average cost per hectare of wildlife habitat	\$2.14	\$2.35	\$2.27	\$2.40	

Explanation of Significant Movements

(Notes)

1. The 2022-23 Budget Target Total Cost of Service, Income and Net Cost of Service are higher compared to the 2021-22 Budget primarily due to the Rottnest Island Authority using an activity-based costing model, resulting in a greater allocation of revenue and expenses to this service compared to prior years.

7. Research and Conservation Partnerships

Work with the community, industry, Traditional Owners and other stakeholders to deliver research and conservation outcomes.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 24,381	\$'000 27,078	\$'000 26,946	\$'000 26,587	
Less Income.....	14,492	16,347	16,556	15,214	
Net Cost of Service.....	9,889	10,731	10,390	11,373	
Employees (Full-Time Equivalents)	106	103	109	109	
Efficiency Indicators					
Average cost per hectare of wildlife habitat	\$0.77	\$0.84	\$0.83	\$0.80	

8. Implementation of the Forest Management Plan

Manage State forests in accordance with the approved Forest Management Plan and provide services that support forest production activities.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 18,414	\$'000 21,826	\$'000 21,826	\$'000 21,239	
Less Income.....	3,149	3,780	3,634	3,481	
Net Cost of Service.....	15,265	18,046	18,192	17,758	
Employees (Full-Time Equivalents)	119	141	141	136	
Efficiency Indicators					
Average cost per hectare of forest.....	\$14.26	\$16.90	\$17.00	\$16.54	

9. Prescribed Burning and Fire Management

Deliver prescribed burning and fire management to protect the community and enhance natural values.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	51,240	52,990	52,890	53,173	
Less Income	1,774	1,542	1,663	1,620	
Net Cost of Service	49,466	51,448	51,227	51,553	
Employees (Full-Time Equivalents)	250	260	255	255	
Efficiency Indicators					
Average cost per hectare burnt	\$13.58	\$14.49	\$14.47	\$14.62	

10. Bushfire Suppression

Suppress bushfires that threaten or occur on lands managed by the Department.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	47,467	40,922	40,922	40,899	
Less Income	852	835	836	769	
Net Cost of Service	46,615	40,087	40,086	40,130	
Employees (Full-Time Equivalents)	117	125	120	120	
Efficiency Indicators					
Average cost per hectare burnt	\$116.03	\$13.27	\$13.27	\$13.26	1

Explanation of Significant Movements

(Notes)

1. A significant decrease in the area of land burnt by bushfires on Department-managed lands in regional Western Australia has resulted in a significantly higher average cost per hectare burnt in the 2020-21 Actual compared to all other years.

Asset Investment Program

1. The Department will continue with ongoing investment programs at the Perth Zoo, Rottnest Island, Kings Park and in national parks and other lands and waters across the State. The total Asset Investment Program over the forward estimates period is \$393.7 million, which includes \$97.5 million for election commitments. The Department's new significant projects include:
 - 1.1. Additional investment of \$54.8 million over the forward estimates period to upgrade the aging electrical infrastructure system on Rottnest Island and to deliver 75% of the Island's power from renewable sources. The scope of works will include network upgrades, replacement of the existing wind turbine generator, installation of a utility scale battery and additional solar generation. The expected benefits include improved sustainability, reliability and public safety outcomes.
 - 1.2. Investment of \$5 million over the forward estimates period to be spent on essential start-up infrastructure to support joint management outcomes of the proposed Matuwa Kurarra Kurarra National Park and the Lake Carnegie Nature Reserve, including accommodation at Lorna Glen, refurbishment of the existing homestead and woolshed, fencing, roading and track maintenance, installation of water points, radio towers and equipment and materials.
 - 1.3. An amount of \$4.6 million will be spent over 2021-22 and 2022-23 to replace 216 web struts and support infrastructure for the Valley of the Giants Tree Top Walk at the Walpole-Nornalup National Park to extend the life of the existing structure.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-22 \$'000	2021-22 Estimated Expenditure \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
WORKS IN PROGRESS							
COVID-19 Response							
Infrastructure Stimulus Package							
Perth Hills Bike Trails							
Goat Farm and Kalamunda Circuit.....	2,000	1,800	1,051	200	-	-	-
John Forrest National Park	1,500	580	517	920	-	-	-
Rottnest Island							
Water Network.....	18,301	3,801	2,300	4,400	5,100	5,000	-
Water Production.....	14,699	3,543	2,000	7,500	3,656	-	-
Gascoyne Region Parks - Assets Refurbishment.....	550	500	126	50	-	-	-
Gloucester Tree - Power Supply Connection	225	150	100	75	-	-	-
Goldfields Esperance Parks - Assets Refurbishment	700	570	69	130	-	-	-
Great Southern Adventure Trails	12,780	3,385	2,921	5,925	3,470	-	-
Gull Rock National Park - Ledge Beach Visitor Facilities.....	135	60	60	75	-	-	-
Monkey Mia Rejuvenation	675	575	319	100	-	-	-
Parks in the Gascoyne Region - Renewal of Visitor							
Access and Facilities	1,300	725	305	575	-	-	-
Parks in the Great Southern Region - Renewal of Walk							
and Cycle Trails.....	2,240	815	691	1,155	270	-	-
Parks in the Perth Metro Region - Visitor Access and							
Facilities Upgrades	2,387	1,132	387	1,255	-	-	-
Perth Metro Region Parks - Assets Refurbishment	643	523	62	120	-	-	-
Perth Zoo Café/Function Centre.....	21,823	2,750	2,500	19,073	-	-	-
Point Peron, Rockingham Lakes - Paths Upgrade	1,100	850	750	250	-	-	-
Other Works in Progress							
Collie Adventure Trails	9,505	5,840	2,735	3,665	-	-	-
Collie Tourism Readiness and Economic Stimulation -							
Wellington National Park - Parking and Tourism							
Facilities.....	2,471	1,371	837	1,100	-	-	-
COVID-19 National and World Heritage							
Lesueur Cockleshell Gully Walk Trail Upgrade	43	13	10	30	-	-	-
Milwindi Lennard Gorge Walkway and Lookout.....	320	100	100	220	-	-	-
Monkey Mia Interpretation	50	10	10	40	-	-	-
Monkey Mia Trails and Landscape Works.....	200	20	20	180	-	-	-
Reddell Beach Visitor Infrastructure Redevelopment	800	50	50	750	-	-	-
Election Commitments							
Accessible Parks and Natureplay WA.....	1,000	225	225	775	-	-	-
Beeliar Wetlands	3,000	150	150	500	1,560	790	-
Danggu Geike Gorge	1,750	950	950	800	-	-	-
Dwellingup Trails Gap Project.....	2,350	550	550	1,460	340	-	-
Kalbarri Island Rock	250	30	30	220	-	-	-
Karijini National Park Upgrades.....	16,000	750	750	950	13,300	1,000	-
Kimberley Wilderness Walk, Wunaamin Miliwundi							
Ranges.....	850	150	150	300	250	150	-
Mount Augustus Tourism Infrastructure	10,000	570	570	880	3,580	4,970	-

	Estimated Total Cost	Estimated Expenditure to 30-6-22	2021-22 Estimated Expenditure	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Murujuga National Park.....	5,000	100	100	2,700	2,200	-	-
Perth Zoo Master Plan 2040.....	30,000	400	400	2,800	11,800	15,000	-
The Gap, Torndirrup National Park.....	3,300	150	150	250	2,900	-	-
Tourism Package - DBCA Component (Peri-Urban Parks).....	18,800	1,100	1,100	5,750	7,850	4,100	-
Yawuru Conservation Park.....	4,500	200	200	1,800	1,250	1,250	-
Yellagonga Regional Park.....	6,265	290	290	2,500	2,905	570	-
Election Commitment - Lake Stockton.....	500	478	260	22	-	-	-
Karratha Regional Office.....	5,663	428	307	4,802	433	-	-
Koombana Park Facilities.....	11,404	11,054	1,862	350	-	-	-
Park Improvement							
Election Commitment - Lake Kepwari.....	5,166	4,866	914	300	-	-	-
William Bay National Park Tourism Infrastructure.....	2,500	2,252	500	248	-	-	-
Plan for Our Parks							
Additional Areas.....	820	135	135	135	275	275	-
Badimia Conservation Reserves.....	5,307	1,062	1,062	3,699	396	150	-
Buccaneer Archipelago.....	2,883	531	315	1,451	799	51	51
Election Commitment - Preston River to Ocean and Leschenault Regional Parks (Kalgulup).....	8,196	561	300	6,555	1,080	-	-
Fitzroy National Park.....	2,680	960	960	1,600	120	-	-
Helena and Aurora Range National Park.....	570	350	28	220	-	-	-
Houtman Abrolhos Islands National Park Management....	11,601	9,672	7,000	1,929	-	-	-
Ningaloo Coastal Reserve.....	1,500	956	544	544	-	-	-
Rottnest Island Authority - Jetty Upgrades - Main Jetty....	12,900	2,400	2,400	9,250	1,250	-	-
Tree Top Walk Web Struts Replacement.....	4,608	1,908	1,908	2,700	-	-	-
COMPLETED WORKS							
COVID-19 Response							
Biodiversity Information Office - 2021-22 Program.....	2,177	2,177	2,177	-	-	-	-
Infrastructure Stimulus Package							
Kings Park and Botanic Garden							
Playground Upgrade.....	521	521	150	-	-	-	-
Upgrade to Café Building.....	456	456	50	-	-	-	-
Penguin Island - Jetty Deck Repairs.....	50	50	22	-	-	-	-
Bibbulmun Track and Munda Biddi Trail Renewal.....	1,195	1,195	810	-	-	-	-
Cape Range - 'Over the Range' Walk Trail.....	50	50	50	-	-	-	-
Dunn Rock Access Road Upgrade.....	150	150	150	-	-	-	-
Great Southern Region Parks - Assets Refurbishment...	900	900	277	-	-	-	-
Kalbarri - Access Roads Line Marking.....	50	50	4	-	-	-	-
Karijini Park - Dales Campground Visitor Facilities Renewal.....	900	900	110	-	-	-	-
Kimberley Region Parks - Assets Refurbishment.....	1,000	1,000	574	-	-	-	-
Mandurah Parks Wetlands Boardwalks - Replace and Upgrade.....	750	750	727	-	-	-	-
Margaret River - Rebuild the Pines Mountain Bike Trails...	350	350	51	-	-	-	-
Midwest Region Parks - Assets Refurbishment.....	448	448	347	-	-	-	-
Parks in the Goldfields/Esperance Region - Renewal of Visitor Access and Facilities.....	400	400	8	-	-	-	-
Peel Region Parks - Assets Refurbishment.....	200	200	178	-	-	-	-
Pemberton Climbing Trees - Viewing Platforms Replacement.....	225	225	50	-	-	-	-
Porongurup National Park - Castle Rock Car Park Expansion.....	50	50	40	-	-	-	-
Rabbit Hill Day Use Area - Visitor Facilities Upgrade.....	172	172	85	-	-	-	-
Redgate Beach - Car Park Upgrade and Expansion.....	650	650	650	-	-	-	-
Serpentine National Park - Visitor Facilities Upgrade.....	150	150	115	-	-	-	-
Shark Bay World Heritage Area - Parks Improvements....	500	500	78	-	-	-	-
Shell Beach, Shark Bay - Visitor Facilities Upgrade.....	500	500	480	-	-	-	-
State-wide - Trails Planning and Design for Mountain Bike Trails.....	40	40	25	-	-	-	-
Steep Point, Shark Bay - Access Road Realignment and Upgrade.....	100	100	98	-	-	-	-
Wellington National Park - Honeymoon Pool Deck Replacement.....	133	133	128	-	-	-	-
Wheatbelt Region Parks - Assets Refurbishment.....	414	414	6	-	-	-	-
Yanchep National Park - Gloucester Lodge Asbestos Removal.....	698	698	125	-	-	-	-
Other Completed Works							
Botanic Gardens and Parks Authority - Asset Replacement - 2021-22 Program.....	1,150	1,150	1,150	-	-	-	-
Collie Tourism Readiness and Economic Stimulation - Collie Township - Wayfinding and Tourism Amenities....	629	629	468	-	-	-	-
Conservation Land Acquisition - 2021-22 Program.....	400	400	400	-	-	-	-

	Estimated Total Cost	Estimated Expenditure to 30-6-22	2021-22 Estimated Expenditure	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
COVID-19 National and World Heritage							
Danggu Visitor Hub Redevelopment.....	361	361	300	-	-	-	-
Ningaloo Coast Kayak Trail.....	150	150	150	-	-	-	-
Porongurup Castle Rock Car Park Expansion and Upgrade.....	420	420	420	-	-	-	-
Porongurup Granite Skywalk Walk Trail Upgrade.....	400	400	400	-	-	-	-
Purnululu Visitor Centre Upgrade.....	350	350	350	-	-	-	-
Election Commitment - Collie Preston Region - Upgrades Local Roads.....	3,300	3,300	118	-	-	-	-
Fire Related Bridge Maintenance and Replacement - 2021-22 Program.....	1,957	1,957	1,957	-	-	-	-
Firefighting Fleet Replacement - 2021-22 Program.....	2,200	2,200	2,200	-	-	-	-
Park Improvement - 2021-22 Program.....	4,700	4,700	4,700	-	-	-	-
Plant and Equipment - 2021-22 Program.....	5,348	5,348	5,348	-	-	-	-
Roebuck Bay Marine Park.....	179	179	179	-	-	-	-
Rottneest Island Authority - Enhancing National Tourism Icons - 2021-22 Program.....	7,320	7,320	7,320	-	-	-	-
Rottneest Island Authority Holiday and Tourism Facilities - 2021-22 Program.....	6,886	6,886	6,886	-	-	-	-
Jetty Upgrades - South Thomson Seawall.....	2,020	2,020	2,020	-	-	-	-
Tourism Road Improvement - 2021-22 Program.....	2,050	2,050	2,050	-	-	-	-
Yamatji Nation Regional Agreement - Trucks.....	630	630	630	-	-	-	-
Zoological Parks Authority Animal Exhibits and Park Facilities - 2021-22 Program....	1,992	1,992	1,992	-	-	-	-
Facilities and Equipment - Computer Equipment - 2021-22 Program.....	100	100	100	-	-	-	-
NEW WORKS							
COVID-19 Response							
Biodiversity Information Office - 2022-23 Program.....	500	-	-	500	-	-	-
Infrastructure Stimulus Package - Cape Peron, Shark Bay - Day Use Area Upgrade.....	175	-	-	175	-	-	-
Other New Works							
2023 Total Solar Eclipse.....	150	-	-	150	-	-	-
Botanic Gardens and Parks Authority - Asset Replacement							
2022-23 Program.....	1,000	-	-	1,000	-	-	-
2023-24 Program.....	1,000	-	-	-	1,000	-	-
2024-25 Program.....	1,000	-	-	-	-	1,000	-
2025-26 Program.....	1,000	-	-	-	-	-	1,000
Conservation Land Acquisition							
2022-23 Program.....	420	-	-	420	-	-	-
2023-24 Program.....	420	-	-	-	420	-	-
2024-25 Program.....	420	-	-	-	-	420	-
2025-26 Program.....	420	-	-	-	-	-	420
COVID-19 National and World Heritage - Ningaloo Coast Milyering Discovery Centre upgrade.....	150	-	-	150	-	-	-
Fire Related Bridge Maintenance and Replacement							
2022-23 Program.....	2,095	-	-	2,095	-	-	-
2023-24 Program.....	2,095	-	-	-	2,095	-	-
2024-25 Program.....	2,095	-	-	-	-	2,095	-
2025-26 Program.....	2,095	-	-	-	-	-	2,095
Firefighting Fleet Replacement							
2022-23 Program.....	2,200	-	-	2,200	-	-	-
2023-24 Program.....	2,200	-	-	-	2,200	-	-
2024-25 Program.....	2,200	-	-	-	-	2,200	-
2025-26 Program.....	2,200	-	-	-	-	-	2,200
Park Improvement							
2022-23 Program.....	4,950	-	-	4,950	-	-	-
2023-24 Program.....	4,950	-	-	-	4,950	-	-
2024-25 Program.....	4,950	-	-	-	-	4,950	-
2025-26 Program.....	4,950	-	-	-	-	-	4,950
Plan for Our Parks							
Election Commitment - Expansion of Wellington National Park.....	1,110	-	-	370	370	370	-
Fitzroy National Park (Royalties for Regions).....	973	-	-	973	-	-	-
Proposed Matuwa Kurarra Kurarra National Park and Lake Carnegie Nature Reserve.....	7,961	-	-	1,350	1,300	1,250	1,100
Plant and Equipment							
2022-23 Program.....	6,018	-	-	6,018	-	-	-
2023-24 Program.....	8,629	-	-	-	8,629	-	-
2024-25 Program.....	8,629	-	-	-	-	8,629	-
2025-26 Program.....	8,629	-	-	-	-	-	8,629

	Estimated Total Cost	Estimated Expenditure to 30-6-22	2021-22 Estimated Expenditure	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Rottnest Island Authority							
Electrical Infrastructure Upgrade.....	54,800	-	-	3,400	7,700	30,900	12,800
Enhancing National Tourism Icons - 2022-23 Program	1,730	-	-	1,730	-	-	-
Rottnest Island Authority - Holiday and Tourism							
Facilities							
2022-23 Program	8,278	-	-	8,278	-	-	-
2023-24 Program	9,229	-	-	-	9,229	-	-
2024-25 Program	9,789	-	-	-	-	9,789	-
2025-26 Program	9,789	-	-	-	-	-	9,789
Tourism Road Improvement							
2022-23 Program	2,150	-	-	2,150	-	-	-
2023-24 Program	2,150	-	-	-	2,150	-	-
2024-25 Program	2,150	-	-	-	-	2,150	-
2025-26 Program	2,150	-	-	-	-	-	2,150
Zoological Parks Authority - Animal Exhibits and Park							
Facilities							
2022-23 Program	1,305	-	-	1,305	-	-	-
2023-24 Program	1,905	-	-	-	1,905	-	-
2024-25 Program	1,905	-	-	-	-	1,905	-
2025-26 Program	1,905	-	-	-	-	-	1,905
Zoological Parks Authority - Facilities and Equipment -							
Computer Equipment							
2022-23 Program	100	-	-	100	-	-	-
2023-24 Program	100	-	-	-	100	-	-
2024-25 Program	100	-	-	-	-	100	-
2025-26 Program	100	-	-	-	-	-	100
Total Cost of Asset Investment Program.....	524,800	128,162	88,733	140,592	106,832	99,064	47,189
FUNDED BY							
Asset Sales.....			500	500	500	500	500
Capital Appropriation			41,021	79,227	53,674	64,285	19,780
Commonwealth Grants			8,771	1,730	-	-	-
Drawdowns from Royalties for Regions Fund.....			16,116	18,212	23,820	7,370	-
Drawdowns from the Holding Account.....			12,480	13,320	13,320	13,320	13,320
Internal Funds and Balances.....			8,075	27,603	15,518	13,589	13,589
Other Grants and Subsidies			1,770	-	-	-	-
Total Funding.....			88,733	140,592	106,832	99,064	47,189

Financial Statements

Income Statement

Expenses

1. The Total Cost of Service is estimated to increase by \$9 million between the 2021-22 Budget and the 2022-23 Budget Year, mainly due to increased spending on the Murujuga National Park Access Road, joint management of the proposed Matuwa Kurarra Kurarra National Park and the Lake Carnegie Nature Reserve under the PfOP initiative, Climate Action and management of the 2023 Total Solar Eclipse event.

Income

2. The Total Income from Government is estimated to increase by \$5.4 million to \$351.1 million in the 2022-23 Budget Year compared to the 2021-22 Budget, largely due to additional funding provided for the above noted initiatives.

Statement of Financial Position

3. The largest asset for the Department is land held for conservation and multiple uses, reported under Property, plant and equipment. Restricted cash in specific purpose accounts funded by external parties represents the majority of the Department's cash holdings.

Statement of Cashflows

4. Purchase of non-current assets is expected to increase from \$118.5 million in the 2021-22 Budget to \$140.6 million in the 2022-23 Budget Year. The increase of \$22.1 million is largely the result of increased expenditure on election commitments, PfOP projects, COVID-19 Response projects and electrical infrastructure upgrades on Rottneest Island.

INCOME STATEMENT (a)
(Controlled)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
COST OF SERVICES							
Expenses							
Employee benefits (b).....	227,533	238,568	237,672	242,031	242,926	242,505	243,537
Grants and subsidies (c).....	12,570	13,974	14,183	28,030	28,759	25,621	18,673
Supplies and services.....	108,083	135,138	124,216	126,342	113,705	110,747	112,341
Accommodation.....	3,995	7,431	5,961	6,698	6,907	6,911	8,422
Depreciation and amortisation.....	40,123	45,859	45,902	47,417	47,724	47,716	46,428
Finance and interest costs.....	323	492	454	536	556	563	612
Other expenses.....	27,323	30,575	30,485	30,021	31,668	31,840	29,297
TOTAL COST OF SERVICES	419,950	472,037	458,873	481,075	472,245	465,903	459,310
Income							
Sale of goods and services.....	74,414	76,216	76,691	82,996	83,419	83,548	83,556
Regulatory fees and fines.....	11,202	16,455	16,455	13,488	14,488	14,988	15,500
Grants and subsidies.....	19,274	32,636	31,852	15,978	14,283	14,283	14,233
Other revenue (d).....	168,259	22,532	22,907	22,615	22,643	22,158	22,211
Total Income	273,149	147,839	147,905	135,077	134,833	134,977	135,500
NET COST OF SERVICES	146,801	324,198	310,968	345,998	337,412	330,926	323,810
INCOME FROM GOVERNMENT							
Service appropriations.....	272,390	285,789	275,222	301,102	289,593	277,540	273,441
Resources received free of charge.....	2,016	1,591	1,691	1,691	1,691	1,691	1,591
Royalties for Regions Fund:							
Regional Community Services Fund.....	11,633	35,134	30,898	25,664	26,681	31,966	28,884
Other revenues.....	25,622	23,236	23,136	22,671	22,629	22,436	22,444
TOTAL INCOME FROM GOVERNMENT	311,661	345,750	330,947	351,128	340,594	333,633	326,360
SURPLUS/(DEFICIENCY) FOR THE PERIOD	164,860	21,552	19,979	5,130	3,182	2,707	2,550

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

(b) The full-time equivalents for 2020-21 Actual, 2021-22 Estimated Actual and 2022-23 Budget Year are 1,937, 2,058 and 2,098 respectively.

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

(d) The 2020-21 Actual for other revenue includes a \$145.7 million Asset Revaluation Revenue.

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Aboriginal Ranger Program.....	5,515	2,000	6,632	10,274	13,625	19,191	15,250
City of Karratha - Murujuga National Park Access Road.....	-	5,000	-	11,500	7,800	-	-
DevelopmentWA - Contaminated Site Management.....	250	-	-	-	-	-	-
Election Commitments.....	-	3,553	3,553	2,258	3,336	2,932	-
Environmental Defenders Office.....	-	-	75	75	75	75	-
Local Projects Local Jobs.....	25	-	-	-	-	-	-
Net Conservation Benefit.....	841	-	502	502	502	502	502
Other.....	453	-	-	-	-	-	-
Plan for Our Parks.....	798	-	-	-	-	-	-
Swan and Canning Rivers Management and Community Rivercare.....	4,113	3,021	3,021	3,021	3,021	2,521	2,521
Wildlife Conservation.....	410	400	400	400	400	400	400
Wildlife Heroes Rehabilitation and Emergency...	165	-	-	-	-	-	-
TOTAL	12,570	13,974	14,183	28,030	28,759	25,621	18,673

STATEMENT OF FINANCIAL POSITION (a)
(Controlled)

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
CURRENT ASSETS							
Cash assets	56,258	65,396	64,849	57,704	53,074	49,251	46,503
Restricted cash	75,064	63,872	69,422	59,257	58,695	58,695	58,695
Holding Account receivables	12,480	13,320	13,320	13,320	12,320	12,320	2,020
Receivables	15,716	10,816	16,134	16,632	17,484	18,179	17,131
Other.....	12,826	10,190	12,736	12,320	11,553	10,789	10,789
Assets held for sale	55	44	55	55	55	55	55
Total current assets	172,399	163,638	176,516	159,288	153,181	149,289	135,193
NON-CURRENT ASSETS							
Holding Account receivables	254,243	279,943	279,845	305,538	332,237	357,929	393,952
Property, plant and equipment.....	3,188,155	3,113,188	3,238,171	3,337,636	3,402,782	3,460,993	3,467,134
Receivables	125	128	125	125	125	125	125
Intangibles	1,149	515	2,325	2,001	1,925	1,925	1,925
Restricted cash	3,369	4,493	4,339	4,409	4,479	4,631	4,701
Other.....	2,935	2,105	2,233	1,847	1,847	1,847	1,847
Total non-current assets	3,449,976	3,400,372	3,527,038	3,651,556	3,743,395	3,827,450	3,869,684
TOTAL ASSETS	3,622,375	3,564,010	3,703,554	3,810,844	3,896,576	3,976,739	4,004,877
CURRENT LIABILITIES							
Employee provisions	48,282	44,135	48,568	48,854	49,140	49,413	49,721
Payables	12,246	11,251	12,012	12,012	12,012	12,012	12,012
Borrowings and leases	4,554	5,361	5,850	5,505	5,993	5,884	5,951
Other.....	32,013	32,454	27,920	27,930	27,940	27,950	27,950
Total current liabilities	97,095	93,201	94,350	94,301	95,085	95,259	95,634
NON-CURRENT LIABILITIES							
Employee provisions	9,541	8,755	9,541	9,541	9,541	9,541	9,541
Borrowings and leases	7,693	6,462	9,348	8,857	7,833	8,338	8,480
Other.....	9,225	9,225	9,063	8,901	8,739	8,577	8,577
Total non-current liabilities	26,459	24,442	27,952	27,299	26,113	26,456	26,598
TOTAL LIABILITIES.....	123,554	117,643	122,302	121,600	121,198	121,715	122,232
EQUITY							
Contributed equity	3,275,012	3,349,213	3,336,964	3,439,326	3,521,778	3,598,417	3,623,188
Accumulated surplus/(deficit).....	85,480	(39,647)	105,459	110,589	113,771	116,478	119,028
Reserves.....	138,329	136,801	138,829	139,329	139,829	140,129	140,429
Total equity	3,498,821	3,446,367	3,581,252	3,689,244	3,775,378	3,855,024	3,882,645
TOTAL LIABILITIES AND EQUITY	3,622,375	3,564,010	3,703,554	3,810,844	3,896,576	3,976,739	4,004,877

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

STATEMENT OF CASHFLOWS (a)
(Controlled)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Year	2023-24 Outyear	2024-25 Outyear	2025-26 Outyear
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	233,463	246,769	236,300	262,089	250,574	238,528	234,398
Capital appropriation	31,157	53,212	45,836	84,150	58,632	69,269	24,771
Holding Account drawdowns	11,802	12,480	12,480	13,320	13,320	13,320	13,320
Royalties for Regions Fund:							
Regional Community Services Fund	11,633	35,313	31,077	25,664	26,681	31,966	28,884
Regional Infrastructure and Headworks Fund	13,545	20,954	15,937	18,212	23,820	7,370	-
Other.....	20,575	23,236	23,586	22,670	22,628	22,435	22,443
Net cash provided by Government	322,175	391,964	365,216	426,105	395,655	382,888	323,816
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(221,587)	(238,352)	(237,406)	(241,762)	(242,657)	(242,246)	(243,044)
Grants and subsidies.....	(12,570)	(13,359)	(13,568)	(27,860)	(27,509)	(25,421)	(18,673)
Supplies and services	(79,941)	(122,063)	(109,679)	(111,824)	(100,409)	(96,654)	(95,049)
Accommodation	(3,977)	(7,152)	(6,182)	(6,918)	(7,127)	(7,133)	(8,421)
GST payments	(21,771)	(16,902)	(17,902)	(17,902)	(17,652)	(17,402)	(16,952)
Finance and interest costs.....	(323)	(486)	(454)	(536)	(556)	(563)	(612)
Other payments.....	(48,584)	(44,532)	(45,642)	(45,792)	(47,297)	(47,204)	(44,912)
Receipts (b)							
Regulatory fees and fines.....	11,201	16,455	16,455	13,488	14,488	14,988	15,500
Grants and subsidies.....	21,934	29,325	28,541	16,780	15,050	15,050	15,000
Sale of goods and services.....	67,557	77,527	78,002	84,307	84,730	84,347	83,613
GST receipts.....	20,077	16,905	17,905	17,905	17,655	17,405	16,957
Other receipts	17,814	22,088	22,113	22,271	22,299	22,326	22,152
Net cash from operating activities	(250,170)	(280,546)	(267,817)	(297,843)	(288,985)	(282,507)	(274,441)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(67,941)	(118,477)	(88,733)	(140,592)	(106,832)	(99,064)	(47,189)
Proceeds from sale of non-current assets.....	1,120	500	500	500	500	500	500
Net cash from investing activities.....	(66,821)	(117,977)	(88,233)	(140,092)	(106,332)	(98,564)	(46,689)
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases.....	(5,469)	(5,209)	(5,081)	(5,248)	(5,298)	(5,326)	(5,364)
Other payments.....	(148)	-	(162)	(162)	(162)	(162)	-
Net cash from financing activities.....	(5,617)	(5,209)	(5,243)	(5,410)	(5,460)	(5,488)	(5,364)
NET INCREASE/(DECREASE) IN CASH HELD	(433)	(11,768)	3,923	(17,240)	(5,122)	(3,671)	(2,678)
Cash assets at the beginning of the reporting period	135,124	145,533	134,691	138,610	121,370	116,248	112,577
Net cash transferred to/from other agencies....	-	(4)	(4)	-	-	-	-
Cash assets at the end of the reporting period	134,691	133,761	138,610	121,370	116,248	112,577	109,899

(a) Full audited financial statements are published in the Department'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 Department. Refer to the Net Appropriation Determination table below for further information. Other receipts are retained under the authority of other relevant Acts of Parliament.

NET APPROPRIATION DETERMINATION (a)(b)

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
Regulatory Fees and Fines							
Regulatory Fees and Fines.....	369	190	190	190	190	190	190
Grants and Subsidies							
Grants and Subsidies.....	29,490	25,621	25,521	23,335	23,285	23,335	23,335
Sale of Goods and Services							
Sale of Goods and Services.....	42,641	35,239	35,239	36,739	36,739	36,739	36,739
GST Receipts							
GST Receipts on Sales.....	5,696	5,500	5,500	5,500	5,500	5,500	5,500
GST Input Credits.....	8,228	5,827	5,827	5,827	5,827	5,827	5,827
Other Receipts							
Other Receipts.....	12,433	14,899	14,899	15,047	15,070	15,090	15,090
Interest Received.....	294	1,988	1,988	1,988	1,988	1,988	1,988
TOTAL	99,151	89,264	89,164	88,626	88,599	88,669	88,669

- (a) The moneys received and retained are to be applied to the Department's services as specified in the Budget Statements.
 (b) The Botanic Gardens and Parks Authority, Rottnest Island Authority and Zoological Parks Authority are statutory authorities and, as a result, are excluded from the Net Appropriation Determination.

DETAILS OF ADMINISTERED TRANSACTIONS

	2020-21 Actual \$'000	2021-22 Budget \$'000	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
INCOME							
Fines							
Receipts from Regulatory Fees and Fines....	58	30	30	30	30	30	30
TOTAL ADMINISTERED INCOME	58	30	30	30	30	30	30
EXPENSES							
Other							
Loss on Valuation of Biological Assets ^(a) ...	56,097	-	-	-	-	-	-
Receipts Paid into the Consolidated Account	58	30	30	30	30	30	30
TOTAL ADMINISTERED EXPENSES	56,155	30	30	30	30	30	30

- (a) Native forest and sandalwood biological assets were transferred to the Department on 1 July 2019. The loss on valuation of biological assets reflects an asset revaluation decrement.