

Part 7

Community Safety

Introduction

The Community Safety portfolio delivers services to ensure a safe and secure community. This includes metropolitan, regional, remote and specialist policing services, road safety awareness, a fair and just legal system, corrective services, and a timely and effective response to emergency management.

Summary of Recurrent and Asset Investment Expenditure

Agency	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000
Western Australia Police Force		
– Total Cost of Services	1,747,883	1,791,922
– Asset Investment Program	110,790	102,460
Justice		
– Total Cost of Services	1,811,035	1,805,832
– Asset Investment Program	78,557	102,602
State Solicitor's Office		
– Total Cost of Services	59,038	62,805
– Asset Investment Program	-	1,363
Legal Aid Commission of Western Australia		
– Asset Investment Program	1,235	4,192
Fire and Emergency Services		
– Total Cost of Services	529,611	545,084
– Asset Investment Program	35,158	46,282
Office of the Director of Public Prosecutions		
– Total Cost of Services	54,886	57,863
– Asset Investment Program	1,550	4,795

Agency	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000
Corruption and Crime Commission		
– Total Cost of Services	28,611	31,451
– Asset Investment Program	1,300	1,780
Chemistry Centre (WA)		
– Total Cost of Services	30,109	31,084
– Asset Investment Program	2,500	2,500
Office of the Inspector of Custodial Services		
– Total Cost of Services	3,690	3,763
Parliamentary Inspector of the Corruption and Crime Commission		
– Total Cost of Services	810	818

Ministerial Responsibilities

Minister	Agency	Services
Minister for Police; Road Safety; Defence Industry; Veterans Issues	Western Australia Police Force	<ol style="list-style-type: none"> 1. Metropolitan Policing Services 2. Regional and Remote Policing Services 3. Specialist Policing Services 4. Road Safety Commission
Attorney General; Minister for Electoral Affairs	Justice	<ol style="list-style-type: none"> 1. Court and Tribunal Services 2. Advocacy, Guardianship and Administration Services 3. Trustee Services 4. National Redress Scheme for Institutional Child Sexual Abuse 5. Births, Deaths and Marriages 6. Services to Government 7. Equal Opportunity Commission Services 8. Legal Aid Assistance
Minister for Mines and Petroleum; Energy; Corrective Services; Industrial Relations	Justice	<ol style="list-style-type: none"> 9. Adult Corrective Services 10. Youth Justice Services
	Office of the Inspector of Custodial Services	<ol style="list-style-type: none"> 1. Inspection and Review of Custodial Services
Minister for Emergency Services; Innovation and ICT; Medical Research; Volunteering	Fire and Emergency Services	<ol style="list-style-type: none"> 1. Community Awareness, Education and Information Services 2. Health, Safety, Wellbeing and Training Services 3. Delivery of Frontline Services Before, During and After Incidents
Attorney General; Minister for Electoral Affairs	State Solicitor's Office	<ol style="list-style-type: none"> 1. Legal Services to Government
	Legal Aid Commission of Western Australia	n/a
	Office of the Director of Public Prosecutions	<ol style="list-style-type: none"> 1. Criminal Prosecutions 2. Confiscation of Assets
	Corruption and Crime Commission	<ol style="list-style-type: none"> 1. Assessing All Allegations of Serious Misconduct Received 2. Investigating Allegations of Serious Misconduct
	Parliamentary Inspector of the Corruption and Crime Commission	<ol style="list-style-type: none"> 1. Evaluation of the Effectiveness and Appropriateness of Corruption and Crime Commission Operations
Deputy Premier; Minister for State Development, Jobs and Trade; Tourism; Commerce; Science	Chemistry Centre (WA)	<ol style="list-style-type: none"> 1. Research and Innovation 2. Commercial and Scientific Information and Advice 3. Emergency Response Management

Division 26 Western Australia Police Force

Part 7 Community Safety

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 63 Net amount appropriated to deliver services	1,467,156	1,478,405	1,526,277	1,566,181	1,570,715	1,592,348	1,604,192
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975	4,622	4,640	4,640	4,661	4,682	4,701	4,701
Total appropriations provided to deliver services	1,471,778	1,483,045	1,530,917	1,570,842	1,575,397	1,597,049	1,608,893
CAPITAL							
Item 132 Capital Appropriation	111,551	64,367	78,002	73,228	106,959	83,621	42,574
TOTAL APPROPRIATIONS	1,583,329	1,547,412	1,608,919	1,644,070	1,682,356	1,680,670	1,651,467
EXPENSES							
Total Cost of Services	1,679,108	1,685,806	1,747,883	1,791,922	1,778,409	1,789,672	1,802,326
Net Cost of Services ^(a)	1,527,206	1,527,874	1,583,743	1,631,543	1,617,910	1,627,667	1,639,755
Adjusted Total Cost of Services ^(b)	1,613,519	1,640,811	1,700,094	1,739,875	1,723,141	1,737,527	1,750,300
CASH ASSETS ^(c)	130,453	72,502	90,857	76,577	74,499	80,488	86,498

- (a) Represents Total Cost of Services (expenses) less retained revenues applied to Western Australia Police Force'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) Adjusted Total Cost of Services excludes Road Trauma Trust Account (RTTA) grants for road safety initiatives delivered by other entities. These grants are considered on an annual basis and contribute to the variability in the Total Cost of Services recorded from 2022-23 to 2025-26. Further detail is provided in the Total Cost of Services - Reconciliation Table.
- (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 Western Australia Police Force'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
COVID-19 Response					
COVID-19 Emergency Management	38,780	22,070	-	-	-
COVID-19 Vaccination Community Funding Program	500	-	-	-	-
New Initiatives					
Climate Action - Capability to Estimate and Report Emissions	-	283	287	-	-
Criminal Law (Mental Impairment) Bill	145	-	-	-	-
Emergency Services Radio Network Project	2,670	-	-	-	-
Implementation of Police Compensation Scheme	1,261	2,476	2,499	2,503	2,530
Operation Regional Shield	833	1,667	-	-	-
RTTA - 2023 Total Solar Eclipse	-	850	-	-	-
Working with Children Amendment Bill 2021	-	200	-	-	-

	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
Ongoing Initiatives					
950 Police Officer Program					
Infrastructure Program (Kununurra Leasing Costs)	-	350	360	370	380
Recruitment Advertising	-	1,800	1,800	-	-
Support Staff Requirements	-	4,207	3,953	4,088	4,190
Armadale Courthouse and Police Complex Operating Costs	-	2,326	2,386	2,445	2,506
Digital Capability Fund - ICT Transformation Program	5,125	16,335	2,770	2,940	3,222
Government Office Accommodation Reform Program	9	14	18	23	28
ICT Optimisation Program	3,740	-	-	-	-
Living Safe Together Intervention Program	452	353	-	-	-
National Police Checking Service	189	217	100	101	103
Operation Heat Shield	3,500	-	-	-	-
Organised Crime Operations	8,658	6,000	3,000	-	-
RiskCover Insurance Premiums	-	3,424	4,545	2,678	3,800
RTTA					
Impaired Driving Detection (Alcohol and Drug) Program	-	777	-	-	-
Infringement Management Reform Program	(3,560)	3,645	9,758	5,235	5,333
Post-Crash Response - Road Trauma Support Service	-	117	118	119	-
Safe Speed - Enforcement - Administration	-	119	-	-	-
Safe Speed - Enforcement - Camera Operations and Infringements	-	1,551	-	-	-
Special Plates	706	800	800	800	800
Other					
2022-23 Tariffs, Fees and Charges	(522)	1,834	280	457	1,021
Non-Government Human Services Sector Indexation Adjustment	-	9	47	53	87
Police Services Expenditure	-	16,900	-	-	-

Significant Issues Impacting the Agency

1. The Western Australia Police Force mission is to provide trusted and valued policing for Western Australia.

COVID-19 Response

2. The Western Australia Police Force performs a number of functions in the Government's response to the COVID-19 pandemic, while maintaining law enforcement, crime prevention and emergency management activities. The Commissioner of Police continues to provide leadership as the State Emergency Coordinator. The Western Australia Police Force provides support to WA Health, the Hazard Management Agency, on quarantine arrangements and compliance, border operations and assurance measures. In August 2021, the Commissioner of Police was appointed the COVID-19 Vaccine Commander to lead the State's COVID-19 Vaccine Program. In January 2022, a Deputy Commissioner of Police was appointed to this role to drive the next phase in this crucial program. Western Australia Police Force business continuity planning enables the delivery of critical policing functions to the community when infections among employees increase.

Safe, Strong and Fair Communities

3. The Western Australia Police Force workforce is drawn from a wide variety of backgrounds and experiences, who are comprehensively trained and well led, enabling them to perform their duties safely, competently and diligently in service of the community. To meet the Government's commitment of an additional 950 police officers, the Western Australia Police Force is progressively recruiting and deploying officers across Western Australia. The recruitment program provides greater opportunities to build workforce diversity. The safety, health and welfare of the workforce remains a priority and work continues to deliver additional support to officers with work-related injuries or illness and their families. In support of the Government's commitment to boost policing by 950 police officers, this Budget allocates an additional \$16.4 million for 30 support staff, and a \$30.4 million investment in a new District Support Facility in Broome.
4. Illicit drugs have a significant impact on the community. The Western Australia Police Force targets the illicit drug trade to reduce drug-related harm in the community. The Western Australia Police Force is engaged with agencies, implementing the Government's Methamphetamine Action Plan, works with national and international law enforcement agencies and the community to address the supply of illicit drugs, and supports the progression of targeted legislative reforms which seek to drive organised crime out of Western Australia. Enforcement actions are aimed at preventing, disrupting or otherwise reducing the production and supply of illegal drugs in our community.

5. The Western Australia Police Force is committed to prioritising the safety and wellbeing of victims of family violence. Timely and quality investigation of all reports of family violence, through partnerships and information sharing with service providers, keeps perpetrators accountable. The Western Australia Police Force explores technological innovation, enhancing frontline information collection and decision-making capabilities of police officers and strengthening integration with partner agencies.
6. The Western Australia Police Force remains dedicated to contributing to the wellbeing of Aboriginal people through increased engagement to improve relationships and understanding of the issues facing Aboriginal people, to inform strategies to reduce over-representation in the justice system. The Western Australia Police Force is improving engagement and relationships between police and Aboriginal communities through the Aboriginal Police Advisory Forum, district advisory groups, and station-level community action planning with local Elders and community leaders. The Western Australia Police Force continues to proactively recruit Aboriginal police officers and staff, and to deliver cultural immersion for recruit and new-to-rank courses, station-level inductions for police officers and cultural protocol guidance through mobile phone applications.
7. The Western Australia Police Force continues to build relationships with young people, including through partnerships with not-for-profit organisations and grant-funded community service programs, such as Police and Community Youth Centres. Through involvement in recreational activities, personal development programs and safe spaces, police can identify at-risk young people, intervening and diverting them towards support services provided by government agencies and the community. To reduce further harm to victims and the broader community, the Western Australia Police Force continues to provide dedicated policing effort to young people who commit serious offences and are repeat offenders.
8. Emergencies present complex challenges, particularly in regional and remote areas. As the Hazard Management Agency for prescribed hazards including road and air crash, land and marine search and hostile and terrorist acts, the Western Australia Police Force plays an integral role for Western Australia by leading, or supporting, the response to emergencies. The Western Australia Police Force trains, conducts interagency exercises and procures equipment to develop specialist and contemporary capability and maintain collaborative relationships with partner agencies and the community.
9. In recent years, the majority of road traffic fatalities have occurred in regional areas. The Western Australia Police Force continues to target the enforcement of Category A offences, such as driving without a licence, drug or alcohol impairment, mobile phone usage, speeding, non-use of seatbelts and helmets and reckless driving, as these dangerous driver behaviours cause the most harm, including in regional Western Australia.
10. While technological acceleration presents policing challenges, it also presents opportunities to enhance the capabilities of police officers on the frontline including faster access to information for better decision-making. This Budget provides an additional \$47.9 million from the Digital Capability Fund for ICT infrastructure upgrades to modernise and consolidate critical police systems, databases and applications. Early adoption of technology provides an opportunity for the Western Australia Police Force to deliver a more responsive service to the community. Technological innovation enables the Western Australia Police Force to manage increased community expectations in responding to emerging crime types. The increasing reliance upon information holdings places greater demand upon the Western Australia Police Force to maintain resilience and recovery capabilities to protect its systems against emerging cyber security threats.

Road Safety

11. Crashes occur due to a range of complex factors - environment, human and technology. The Road Safety Commission (the Commission) continues to advance the ability to capture, access and utilise comparable, up to date and quality data to develop new and more effective policies and programs that reduce the burden of road trauma for Western Australians. The Commission is developing interagency and intergovernmental agreements to expand, harmonise and integrate data sources which will support local, state and national efforts on road safety. There is also an opportunity to derive greater value from current funding for road safety research through collaboration across government and by establishing national research frameworks and priorities.
12. Successful, long-term road safety campaigns using traditional mass media have resulted in embedded and positive behaviour change including the use of seatbelts and the decreased social acceptance of drink driving. However, information is increasingly being consumed through digital and social media channels and ongoing market research has identified discrete cohorts and behaviours that need specific attention through more targeted education and awareness campaigns. Contemporary approaches are key to the Commission's successful road safety community education and awareness initiatives.

13. The number of regional road fatalities continues to be too high. The Regional Road Safety Program is delivering unprecedented road safety treatments across Western Australia, with \$827 million being invested by the State and Commonwealth Government, representing around 7,000km of road treatments by 2023-24. Continued Commonwealth investment to complete the Regional Road Safety Program in under 10 years could save 2,127 people from being killed or seriously injured on Western Australian roads.
14. While overall compliance with speed limits has increased over time, speeding above limits and driving at unsafe speeds for the road conditions continue to factor in 18% of fatal and serious road crashes. The Commission continues to deliver ongoing public education and enforcement efforts which address the differences in urban and regional crashes and target different road user cohorts to encourage and embed behavioural change. The Commission supports local communities to achieve lower speed limits to create safer and more liveable neighbourhoods, and to achieve the broad cultural shift that is key to meeting the *Driving Change* targets for 2030.
15. Fear of getting caught is a powerful driver of behaviour change. Research has shown that road safety cameras are a significant and effective deterrent to poor driving behaviour. Emerging technology solutions that improve road safety enforcement capability and support more timely and targeted education campaigns can have a significant impact on road safety outcomes, particularly the extension of capability to monitor seatbelt compliance and use of mobile phones. The Commission is leading the move to digital and online infringement processing as part of the infringement management reform and will develop a long-term safety camera strategy, based on the results of the Mobile Safety Camera Trial, to save lives on Western Australian roads.

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 Western Australian Police Force'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
Safe, Strong and Fair Communities: Supporting our local and regional communities to thrive.	Contribute to community safety and security.	1. Metropolitan Policing Services 2. Regional and Remote Policing Services 3. Specialist Policing Services
	Improve coordination and community awareness of road safety in Western Australia.	4. Road Safety Commission

Service Summary

Expense	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. Metropolitan Policing Services.....	559,150	574,891	583,767	598,685	623,050	631,856	635,810
2. Regional and Remote Policing Services	435,016	436,628	470,139	488,540	491,385	498,268	502,235
3. Specialist Policing Services	602,132	603,332	624,905	625,404	581,432	585,035	589,789
4. Road Safety Commission	82,810	70,955	69,072	79,293	82,542	74,513	74,492
Total Cost of Services	1,679,108	1,685,806	1,747,883	1,791,922	1,778,409	1,789,672	1,802,326

Total Cost of Services - Reconciliation Table

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
Total Cost of Service	1,679,108	1,685,806	1,747,883	1,791,922	1,778,409	1,789,672	1,802,326
Less: RTTA Grants to Other Entities ^(a)	65,589	44,995	47,789	52,047	55,268	52,145	52,026
Adjusted Total Cost of Services.....	1,613,519	1,640,811	1,700,094	1,739,875	1,723,141	1,737,527	1,750,300

(a) The Western Australia Police Force distributes RTTA grants to other government agencies, local government and non-government organisations. These grants are included in Service 4 in the Service Summary table.

Outcomes and Key Effectiveness Indicators ^(a)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Outcome: Contribute to community safety and security:					
Rate of offences against the person (excluding family violence-related offences) per 100,000 people	847.5	810	883.2	810	1
Rate of offences against property (excluding family violence-related offences) per 100,000 people	3,880.4	6,200	4,375.3	6,200	2
Percentage of sworn police officer hours available for frontline policing duties	72.7%	75%	71.6%	75%	3
Percentage of priority one and two incidents in the metropolitan area responded to within 12 minutes	76.4%	80%	71.3%	80%	4
Percentage of priority three incidents in the metropolitan area responded to within 60 minutes	79%	80%	78.6%	80%	
Percentage of family and domestic-related incidents where an offender was processed for an offence against the person within seven days	73.7%	75%	71.6%	75%	5
Percentage of offences against the person investigations finalised within 60 days	87.7%	85%	87.9%	85%	
Percentage of offences against property investigations finalised within 30 days	89.4%	90%	88.3%	90%	
Percentage of traffic law enforcement contacts made by police officers that target 'Category A' offences	98.3%	90%	98.7%	90%	6
The percentage of the community who were 'satisfied' or 'very satisfied' with the service received during their most recent contact with police.....	84.6%	82%	83.6%	82%	
The percentage of the community who 'agreed' or 'strongly agreed' that they have confidence in police.....	82.3%	85%	81.7%	85%	7
Outcome: Improve coordination and community awareness of road safety in Western Australia:					
Effectiveness of road safety awareness campaigns.....	77%	70%	73%	70%	

(a) Further detail in support of the key effectiveness indicators is provided in Western Australia Police Force's Annual Report.

Explanation of Significant Movements

(Notes)

1. The increase in the 2021-22 Estimated Actual compared with the 2021-22 Budget and the 2020-21 Actual is mainly due to an increase in assault (non-family) and sexual offences since 2020. When the borders were re-opened and restrictions were eased, community interaction and access to alcohol through licensed venues increased, these have continued to influence the increase in above-mentioned offences in 2021-22.
2. The decrease in the 2021-22 Estimated Actual compared with the 2021-22 Budget is mainly due to a decrease in burglary, stealing and other property offences such as stealing of motor vehicles, property damage and arson offences. This is attributed to the restrictions associated with the COVID-19 pandemic. Operations and innovations targeting high-harm offenders and crime hot spots, including the State-wide Operation Heat Shield have also contributed to the decrease.
3. The decrease in the 2021-22 Estimated Actual compared to the 2021-22 Budget and the 2020-21 Actual reflects a decrease in the hours available for frontline duties as a percentage of the baseline hours (total police hours less annual and long service leave). This relates to a larger increase in baseline hours in 2021-22 due to an increase in total police officer hours, partly offset by an increase in frontline police officer hours and overtime hours during the State of Emergency declared for the COVID-19 pandemic.
4. The decrease in the 2021-22 Estimated Actual compared to the 2021-22 Budget and the 2020-21 Actual is attributable to an increase in the number of priority 1 and 2 incidents attended in 2021-22 year to date compared to 2020-21. This reflects additional demand being placed on available resources due to an increase in the number of incidents attended combined with the requirement to conduct COVID-19 quarantine and self-isolation checks.
5. The decrease in the 2021-22 Estimated Actual compared to the 2021-22 Budget and the 2020-21 Actual can be attributed to an increase in family violence related offences against the person, in combination with the dedication of resources to COVID-19 Response which has led to an overall decrease.
6. Performance has remained at over 97% since 2016-17 as a reflection of Western Australia Police Force focus on targeting 'Category A' offences to contribute to the outcome of community safety.
7. This indicator is sourced from the National Survey of Community Satisfaction with Policing conducted by The Social Research Centre on behalf of all Australian police jurisdictions. The sample size for Western Australia is 3,000. The national average for 2020-21 was 82%.

Services and Key Efficiency Indicators

1. Metropolitan Policing Services

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 559,150	\$'000 574,891	\$'000 583,767	\$'000 598,685	1
Less Income	9,592	11,683	11,079	10,779	
Net Cost of Service	549,558	563,208	572,688	587,906	
Employees (Full-Time Equivalents)	3,637	3,762	3,683	3,952	1
Efficiency Indicators					
Average cost of metropolitan policing services per person in the Perth metropolitan area	\$263	\$268	\$272	\$276	

Explanation of Significant Movements

(Notes)

1. Total Cost of Service and Employees has been impacted by the COVID-19 Response, which resulted in a redirection of effort to Specialist Services since April 2020 and forecast to December 2022.

2. Regional and Remote Policing Services

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	435,016	436,628	470,139	488,540	1,2
Less Income	13,578	15,355	15,682	15,258	
Net Cost of Service	421,438	421,273	454,457	473,282	
Employees (Full-Time Equivalents)	2,078	2,203	2,192	2,280	1
Efficiency Indicators					
Average cost of regional and remote policing services per person in regional Western Australia.....	\$809	\$810	\$877	\$911	3

Explanation of Significant Movements

(Notes)

1. Total Cost of Service and Employees has been impacted by the COVID-19 Response, which resulted in a redirection of effort to Specialist Services since April 2020 and forecast to December 2022.
2. The increase from 2021-22 Budget to 2022-23 Budget Target is mainly due to the proportion of the 950 Police Officer Program allocated to this service.
3. The increase from 2021-22 Budget to 2022-23 Budget Target is due to an increase in Total Cost of Services with a decrease in projected population in regional Western Australia.

3. Specialist Policing Services

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	602,132	603,332	624,905	625,404	1
Less Income	28,216	31,004	32,589	31,707	
Net Cost of Service	573,916	572,328	592,316	593,697	
Employees (Full-Time Equivalents)	3,382	3,481	3,467	3,342	1
Efficiency Indicators					
Average cost of specialist services per person in Western Australia	\$226	\$225	\$233	\$231	

Explanation of Significant Movements

(Notes)

1. Total Cost of Service and Employees has been impacted by the COVID-19 Response, which resulted in a redirection of effort to Specialist Services since April 2020 and forecast to December 2022.

4. Road Safety Commission

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	82,810	70,955	69,072	79,293	1
Less Income	100,515	99,890	104,790	102,634	
Net Cost of Service	(17,705)	(28,935)	(35,718)	(23,341)	
Employees (Full-Time Equivalents)	41	44	42	52	
Efficiency Indicators					
Percentage of Road Safety Commission projects completed on time.....	86%	90%	88%	90%	
Percentage of Road Safety Commission projects completed on budget.....	86%	95%	100%	95%	

Explanation of Significant Movements

(Notes)

1. The increase in the 2022-23 Budget Target compared to the 2021-22 Budget and 2021-22 Estimated Actual is due to additional spending on the Infringement Management Reform Program and the 2023 Total Solar Eclipse.

Asset Investment Program

1. The Western Australia Police Force has a diverse range of asset classes used to support police officers in the delivery of policing services across the State.
2. The election commitment for the new Baldivis Police Station is in the land identification phase. The election commitment for the replacement Forrestfield Police Station is in the land acquisition phase. When operational, these projects will provide for a greater police presence in these localities thereby enhancing community safety.
3. New capital investment in the 2022-23 Budget largely focuses on accommodating the increase in the authorised strength of 950 additional police officers and the renewal of the aged ICT platforms and applications to current technology.

950 Police Officer Infrastructure Program

4. To address immediate and short-term accommodation pressures in key regional areas, an additional \$32.3 million (total \$33.9 million) will be invested towards the construction of a new District Support Facility in Broome and to fit-out a new leased facility in Kununurra. The District Support Facility is designed to place officers in a non-public facing accommodation in a less central location, resulting in a more effective use of police buildings in line with the mobile policing model.

Digital Capability Fund - ICT Transformation Program

5. In this Budget, an additional \$17.5 million will be invested from the Digital Capability Fund (total \$22.2 million) for the Western Australia Police Force to:
 - 5.1. progressively consolidate and refresh ICT platforms and unify the current portfolio of software systems to deliver the sustained ICT service delivery required for effective and safe policing services;
 - 5.2. improve digital services, expanding the capability for members of the public to report crime online; and
 - 5.3. consolidate data currently held in data silos into richer datasets, enabling better data analytics and intelligence, and facilitating data sharing with other police and justice agencies.

	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							
Election Commitments							
Fleet and Equipment - Mobile State Operations							
Command Centre (Vehicles)	3,500	100	100	2,900	500	-	-
Land and Buildings Infrastructure							
Baldivis Police Station	19,000	637	637	4,407	13,118	838	-
Forrestfield Police Station	22,000	2,568	2,568	6,488	11,820	1,124	-
COVID-19 Response							
Land and Buildings Infrastructure							
Fremantle Police Complex	83,619	928	899	7,696	35,910	39,085	-
Fremantle Water Police - Wharf and Jetty Renewal	2,580	2,480	700	100	-	-	-
Multifunctional Policing Facilities							
Heating Ventilation and Air Conditioning (HVAC)							
Replacement Tranche 2 (Royalties for Regions (RfR))...	6,775	5,620	5,388	1,155	-	-	-
HVAC Replacement Tranche 3	7,761	3,410	3,313	4,351	-	-	-
Refurbishment of Police Stations	29,607	27,532	17,265	2,075	-	-	-
Other Works in Progress							
Fleet and Equipment							
Asset Equipment Management Program 2022-2024	26,165	8,905	8,905	8,630	8,630	-	-
Helicopter Replacement	46,660	10,514	5,296	32,923	3,223	-	-
ICT and Radio Infrastructure							
Digital Capability Fund - ICT Transformation Program ...	22,207	8,605	8,605	13,602	-	-	-
Digital Policing - Mobility	7,649	7,199	3,013	450	-	-	-
ICT Optimisation Program 2022-2024	6,513	3,151	3,151	1,536	1,826	-	-
National Criminal Intelligence System	5,398	4,998	2,591	400	-	-	-

	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
Land and Buildings Infrastructure							
950 Police Officer Infrastructure Program	33,859	716	716	6,322	25,940	881	-
Armadale Courthouse and Police Complex.....	74,220	68,188	30,208	325	5,707	-	-
Custodial Facilities Upgrade Program 2022-2024	6,520	1,240	1,240	2,640	2,640	-	-
Office Space and Child Friendly Interview Rooms in remote WA (Commonwealth).....	3,642	2,642	1,154	1,000	-	-	-
Police Station Upgrade Program 2022-2024	9,728	4,494	4,494	3,960	1,274	-	-
Westralia Square Accommodation.....	5,318	4,418	1,000	900	-	-	-
RTTA - Breath and Drug Bus Replacement 2021-2023	1,200	600	600	600	-	-	-
COMPLETED WORKS							
COVID-19 Response							
Land and Buildings Infrastructure - Kununurra Police Station Alterations	500	500	430	-	-	-	-
Other Completed Works							
Fleet and Equipment - Election Commitment - Meth Border Force	5,471	5,471	1,775	-	-	-	-
ICT and Radio Infrastructure							
Emergency Services Radio Network.....	3,458	3,458	3,458	-	-	-	-
Police Compensation IT System	1,050	1,050	1,050	-	-	-	-
Police Radio Network - Commonwealth Legislated Radio Frequency Change	11,054	11,054	549	-	-	-	-
State-wide CCTV Network.....	1,885	1,885	19	-	-	-	-
Land and Buildings Infrastructure							
Election Commitment - Capel Police Station	5,064	5,064	390	-	-	-	-
Multifunctional Policing Facilities HVAC Replacement Tranche 1 (RfR).....	11,591	11,591	467	-	-	-	-
Optus Stadium Deployment Centre	744	744	149	-	-	-	-
RTTA - Speed Camera Replacement Program.....	15,121	15,121	660	-	-	-	-
NEW WORKS							
Fleet and Equipment - Asset Equipment Management Program 2024-2028	14,400	-	-	-	-	7,200	7,200
ICT and Radio Infrastructure - ICT Optimisation Program 2024-2028	9,800	-	-	-	-	2,800	7,000
Land and Buildings Infrastructure							
Custodial Facilities Upgrade Program 2024-2028	5,280	-	-	-	-	2,640	2,640
Police Station Upgrade Program 2024-2028	7,920	-	-	-	-	3,960	3,960
Total Cost of Asset Investment Program.....	517,259	224,883	110,790	102,460	110,588	58,528	20,800
FUNDED BY							
Asset Sales.....			25	3,226	-	-	-
Capital Appropriation			42,574	37,542	71,009	47,647	6,600
Drawdowns from Royalties for Regions Fund			7,490	1,155	-	-	-
Drawdowns from the Holding Account.....			15,906	29,592	13,639	10,000	14,200
Funding Included in Department of Treasury Administered Item			-	3,622	25,940	881	-
Funding Included in Department of Treasury - Digital Capability Fund			8,605	13,602	-	-	-
Internal Funds and Balances.....			30,901	13,321	-	-	-
Other			1,796	-	-	-	-
Other Grants and Subsidies			3,493	400	-	-	-
Total Funding			110,790	102,460	110,588	58,528	20,800

Financial Statements

Income Statement

Expenses

1. The increase of \$44 million in the Total Cost of Services from the 2021-22 Estimated Actual to the 2022-23 Budget Year is mainly attributable to additional spending on the 950 Police Officer Program, including recruitment of additional 200 police officers in 2022-23, additional support staff, advertisement and leasing costs. Application development and licencing spending as part of the Digital Capability Fund - ICT Transformation Program has also contributed to the increase.

Income

2. A decrease in Total Income of \$3.8 million from the 2021-22 Estimated Actual to the 2022-23 Budget Year is mainly due to higher Commonwealth Grant and Road Trauma Trust Account revenue in 2021-22 (relative to 2022-23), partially offset by an estimated increase in regulatory fees and charges in 2022-23.

Statement of Financial Position

3. Total assets are increasing over the forward estimates period, reflecting an increase in Holding Account receivables and the purchase of fixed assets under the approved Asset Investment Program (offset by depreciation).

Statement of Cashflows

4. The smaller net decrease in cash held in the 2022-23 Budget Year relative to the 2021-22 Estimated Actual is mainly due to a higher Asset Investment Program in 2021-22 with the use of internal funds resulting from prior year carryovers in comparison to the 2022-23 Budget Year.

INCOME STATEMENT ^(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
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	1,182,811	1,205,650	1,234,379	1,271,374	1,298,888	1,323,122	1,327,789
Grants and subsidies ^(c)	72,835	58,745	63,729	59,618	62,924	59,888	59,764
Supplies and services	199,393	192,502	210,728	221,090	183,050	174,781	179,175
Accommodation	51,290	61,222	56,111	54,837	55,209	55,466	56,280
Depreciation and amortisation	99,765	96,661	96,821	102,969	102,345	103,872	104,589
Finance and interest costs	1,903	1,973	1,973	1,700	1,799	1,754	1,616
Other expenses	71,111	69,053	84,142	80,334	74,194	70,789	73,113
TOTAL COST OF SERVICES	1,679,108	1,685,806	1,747,883	1,791,922	1,778,409	1,789,672	1,802,326
Income							
Sale of goods and services	346	1,081	1,081	1,129	1,179	1,179	1,179
Regulatory fees and fines	19,686	23,680	23,158	26,763	26,417	27,007	27,544
Grants and subsidies	4,794	5,415	8,256	1,263	510	510	510
Other revenue	26,762	29,266	27,155	28,890	30,059	30,975	31,004
RTTA Revenue (Service Delivery Agreement)	100,314	98,490	104,490	102,334	102,334	102,334	102,334
Total Income	151,902	157,932	164,140	160,379	160,499	162,005	162,571
NET COST OF SERVICES	1,527,206	1,527,874	1,583,743	1,631,543	1,617,910	1,627,667	1,639,755
INCOME FROM GOVERNMENT							
Service appropriations	1,471,778	1,483,045	1,530,917	1,570,842	1,575,397	1,597,049	1,608,893
Resources received free of charge	5,771	4,264	4,264	4,264	4,264	4,264	4,264
Royalties for Regions Fund:							
Regional Community Services Fund	17,553	18,586	17,016	18,582	19,072	18,836	18,819
Other revenues	9,912	10,173	24,561	29,642	12,896	9,304	9,586
TOTAL INCOME FROM GOVERNMENT	1,505,014	1,516,068	1,576,758	1,623,330	1,611,629	1,629,453	1,641,562
SURPLUS/(DEFICIENCY) FOR THE PERIOD	(22,192)	(11,806)	(6,985)	(8,213)	(6,281)	1,786	1,807

(a) Full audited financial statements are published in Western Australia Police Force's Annual Report.

(b) The full-time equivalents for 2020-21 Actual, 2021-22 Estimated Actual and 2022-23 Budget Year are 9,138, 9,384 and 9,626 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
CCTV							
Mandurah War Memorial Fund	350	-	-	-	-	-	-
State Strategy	435	27	27	-	-	-	-
Community Safety and Crime Prevention Partnership Fund	1,190	1,450	1,477	1,250	1,250	1,250	1,250
COVID-19 Vaccination Community Funding Program	-	-	500	-	-	-	-
Election Commitment							
Kalgoorlie CCTV	-	1,000	1,000	-	-	-	-
Community and Youth Centres (PCYC) - Carnarvon and Kununurra	550	1,252	1,252	-	-	-	-
PCYC - Sustainability Funding	-	4,367	4,367	4,455	4,544	4,634	4,634
Small Commitments	19	416	416	-	-	-	-
Local Projects Local Jobs Grant	20	104	104	-	-	-	-
PCYC							
Maintenance and Upgrades	730	5,134	4,865	-	-	-	-
Sustainability Funding	3,000	-	-	-	-	-	-
Road Safety Initiatives							
Government Organisations	62,406	41,899	44,693	48,781	51,920	48,715	48,715
Non-Government Organisations	3,183	3,096	3,096	3,266	3,348	3,430	3,311
Special Plates ^(a)	952	-	1,932	1,866	1,862	1,859	1,854
TOTAL	72,835	58,745	63,729	59,618	62,924	59,888	59,764

(a) A realignment of the Special Plates Fund budget from Supplies and Services to Grants and Subsidies is effective from 2022-23.

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	53,911	9,990	13,520	12,020	12,020	12,020	12,020
Restricted cash	12,807	2,813	3,031	1,517	1,040	1,040	1,040
Restricted cash (RTTA)	42,720	36,227	49,961	35,365	30,434	33,093	35,773
Holding Account receivables	18,693	34,534	29,592	13,639	10,000	14,200	14,200
Receivables	11,520	12,617	11,520	11,520	11,520	11,520	11,520
Other	7,730	5,315	7,730	7,730	7,730	7,730	7,730
Assets held for sale	2,098	702	2,098	2,098	2,098	2,098	2,098
Total current assets	149,479	102,198	117,452	83,889	74,842	81,701	84,381
NON-CURRENT ASSETS							
Holding Account receivables	704,904	774,739	773,064	862,394	954,739	1,044,411	1,134,800
Property, plant and equipment	1,084,969	1,073,793	1,113,974	1,127,907	1,171,647	1,166,024	1,121,421
Intangibles	51,839	56,436	63,182	70,413	65,944	61,532	58,320
Restricted cash	21,015	23,472	24,345	27,675	31,005	34,335	37,665
Total non-current assets	1,862,727	1,928,440	1,974,565	2,088,389	2,223,335	2,306,302	2,352,206
TOTAL ASSETS	2,012,206	2,030,638	2,092,017	2,172,278	2,298,177	2,388,003	2,436,587
CURRENT LIABILITIES							
Employee provisions	229,164	223,185	233,367	237,570	241,773	245,976	250,179
Payables	5,247	12,845	5,247	5,247	5,247	5,247	5,247
Borrowings and leases	31,600	30,632	31,892	26,890	28,820	26,200	26,200
Other	19,928	23,570	19,928	19,928	19,928	19,928	19,928
Total current liabilities	285,939	290,232	290,434	289,635	295,768	297,351	301,554
NON-CURRENT LIABILITIES							
Employee provisions	96,386	94,180	96,386	96,386	96,386	96,386	96,386
Borrowings and leases	44,753	22,390	35,412	33,078	26,226	28,181	28,181
Other	2,308	1,254	2,308	2,308	2,308	2,308	2,308
Total non-current liabilities	143,447	117,824	134,106	131,772	124,920	126,875	126,875
TOTAL LIABILITIES	429,386	408,056	424,540	421,407	420,688	424,226	428,429
EQUITY							
Contributed equity	1,010,393	1,085,365	1,102,035	1,193,642	1,326,541	1,411,043	1,453,617
Accumulated surplus/(deficit)	232,774	216,702	225,789	217,576	211,295	213,081	214,888
Reserves	339,653	320,515	339,653	339,653	339,653	339,653	339,653
Total equity	1,582,820	1,622,582	1,667,477	1,750,871	1,877,489	1,963,777	2,008,158
TOTAL LIABILITIES AND EQUITY	2,012,206	2,030,638	2,092,017	2,172,278	2,298,177	2,388,003	2,436,587

(a) Full audited financial statements are published in Western Australia Police Force's Annual Report.

STATEMENT OF CASHFLOWS ^(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
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	1,375,798	1,386,384	1,434,096	1,467,873	1,473,052	1,493,177	1,504,304
Capital appropriation	111,551	64,367	78,002	73,228	106,959	83,621	42,574
Administered equity contribution.....	-	-	-	3,622	25,940	881	-
Holding Account drawdowns	9,600	10,985	17,762	29,592	13,639	10,000	14,200
Royalties for Regions Fund:							
Regional Community Services Fund	17,553	18,586	17,016	18,582	19,072	18,836	18,819
Regional Infrastructure and Headworks Fund	593	6,863	7,490	1,155	-	-	-
Receipts paid into Consolidated Account.....	-	(2,580)	(2,480)	-	-	-	-
Other.....	10,214	15,506	32,424	42,502	12,154	8,562	8,844
Net cash provided by Government	1,525,309	1,500,111	1,584,310	1,636,554	1,650,816	1,615,077	1,588,741
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(1,151,683)	(1,201,447)	(1,230,176)	(1,267,171)	(1,294,685)	(1,318,919)	(1,323,586)
Grants and subsidies.....	(74,731)	(58,745)	(63,729)	(59,618)	(62,924)	(59,888)	(59,764)
Supplies and services	(200,092)	(190,699)	(205,726)	(215,542)	(177,330)	(168,931)	(173,325)
Accommodation	(51,555)	(61,222)	(56,111)	(54,837)	(55,209)	(55,466)	(56,280)
GST payments	(51,191)	(49,911)	(49,911)	(49,911)	(49,911)	(49,911)	(49,911)
Finance and interest costs.....	(1,902)	(1,973)	(1,973)	(1,700)	(1,799)	(1,754)	(1,616)
Other payments.....	(72,243)	(60,090)	(79,578)	(72,865)	(70,348)	(67,073)	(69,397)
Receipts ^(b)							
Regulatory fees and fines	19,572	23,680	23,158	26,763	26,417	27,007	27,544
Grants and subsidies.....	3,873	5,415	8,256	1,263	510	510	510
Sale of goods and services.....	277	1,081	1,081	1,129	1,179	1,179	1,179
GST receipts	51,772	49,911	49,911	49,911	49,911	49,911	49,911
Other receipts	25,638	22,106	22,595	24,330	25,499	26,415	26,444
RTTA receipts (Service Delivery Agreement)	100,314	98,490	104,490	102,334	102,334	102,334	102,334
Net cash from operating activities	(1,401,951)	(1,423,404)	(1,477,713)	(1,515,914)	(1,506,356)	(1,514,586)	(1,525,957)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(89,508)	(94,344)	(110,790)	(102,460)	(110,588)	(58,528)	(20,800)
Proceeds from sale of non-current assets.....	385	25	25	3,226	-	-	-
Net cash from investing activities.....	(89,123)	(94,319)	(110,765)	(99,234)	(110,588)	(58,528)	(20,800)
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases	(37,898)	(35,428)	(35,428)	(35,686)	(35,950)	(35,974)	(35,974)
Net cash from financing activities.....	(37,898)	(35,428)	(35,428)	(35,686)	(35,950)	(35,974)	(35,974)
NET INCREASE/(DECREASE) IN CASH HELD	(3,663)	(53,040)	(39,596)	(14,280)	(2,078)	5,989	6,010
Cash assets at the beginning of the reporting period	134,131	125,542	130,453	90,857	76,577	74,499	80,488
Net cash transferred to/from other agencies....	(15)	-	-	-	-	-	-
Cash assets at the end of the reporting period	130,453	72,502	90,857	76,577	74,499	80,488	86,498

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

NET APPROPRIATION DETERMINATION ^(a)

	2020-21 Actual \$'000	2021-22 Budget ^(b) \$'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							
Departmental	8,298	10,094	9,572	9,665	9,883	10,105	10,308
Licenses	11,295	13,607	13,607	17,109	16,545	16,913	17,247
Grants and Subsidies							
Commonwealth - Other	3,868	5,416	8,257	1,264	511	511	511
Departmental	7,809	653	12,961	9,765	6,790	3,525	3,525
Sale of Goods and Services							
Departmental	665	2,608	1,903	1,941	1,981	1,971	1,971
GST Receipts							
GST Input Credits	48,994	47,211	47,211	47,211	47,211	47,211	47,211
GST Receipt on Sales	2,778	2,700	2,700	2,700	2,700	2,700	2,700
Other receipts							
Commonwealth - Other	2,244	1,933	2,122	2,150	2,033	2,034	2,036
Departmental	25,395	25,406	21,966	23,673	24,959	25,674	25,701
TOTAL	111,346	109,628	120,299	115,478	112,613	110,644	111,210

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

(b) The 2021-22 Budget has been recast for comparability purposes.

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							
Firearms Licensing Infringements	228	100	100	100	100	100	100
Minor Infringement Penalties	910	710	710	710	710	710	710
Other							
Sale of Lost, Stolen and Forfeited Property	815	600	600	600	600	600	600
TOTAL ADMINISTERED INCOME	1,953	1,410	1,410	1,410	1,410	1,410	1,410
EXPENSES							
Other							
All Other Expenses	354	250	250	250	250	250	250
Receipts Paid into the Consolidated Account	1,599	1,160	1,160	1,160	1,160	1,160	1,160
TOTAL ADMINISTERED EXPENSES	1,953	1,410	1,410	1,410	1,410	1,410	1,410

Division 27 **Justice**

Part 7 **Community Safety**

Appropriations, Expenses and Cash Assets ^(a)

	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 64 Net amount appropriated to deliver services	1,331,828	1,355,704	1,346,480	1,381,694	1,296,404	1,335,536	1,368,373
Amount Authorised by Other Statutes ^(b)							
- Children's Court of Western Australia							
Act 1988	430	406	406	407	408	413	413
- Criminal Injuries Compensation Act 2003 ...	68,548	31,817	90,000	41,738	41,738	41,738	41,738
- District Court of Western Australia							
Act 1969	13,858	14,580	14,580	15,673	16,964	18,319	19,384
- Judges' Salaries and Pensions Act 1950...	10,909	11,962	11,962	12,700	13,619	14,614	15,420
- Salaries and Allowances Act 1975	32,077	33,480	33,656	35,699	38,186	40,842	42,312
- State Administrative Tribunal Act 2004	5,313	6,168	6,168	6,689	7,211	7,727	7,727
Total appropriations provided to deliver services.....	1,462,963	1,454,118	1,503,252	1,494,600	1,414,530	1,459,189	1,495,367
CAPITAL							
Item 133 Capital Appropriation.....	79,570	95,171	96,151	92,871	83,543	46,978	39,082
TOTAL APPROPRIATIONS	1,542,533	1,549,289	1,599,403	1,587,471	1,498,073	1,506,167	1,534,449
EXPENSES							
Total Cost of Services	1,765,530	1,728,457	1,811,035	1,805,832	1,741,521	1,769,117	1,797,481
Net Cost of Services ^(c)	1,546,583	1,499,505	1,573,387	1,567,346	1,488,401	1,510,794	1,536,399
CASH ASSETS ^(d)	44,965	30,235	49,987	29,147	26,713	27,049	27,568

- (a) The 2020-21 Actual and 2021-22 Estimated Actual have been recast, for comparability purposes, to account for Machinery of Government changes that took effect from 1 December 2020 (transfer of the Equal Opportunity Commission) and to reflect the establishment of the State Solicitor's Office (SSO) as an independent sub-department effective from 1 October 2021.
- (b) Excludes appropriation provided to the Department prior to the establishment of the SSO as an independent sub-department.
- (c) 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.
- (d) As at 30 June each financial year.

Spending Changes

Recurrent spending changes, other than cashflow timing changes and non-discretionary accounting adjustments, impacting on the 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
COVID-19 Response					
Community Legal Centres.....	-	4,501	-	-	-
New Initiatives					
Armada Courthouse and Police Complex	-	352	361	370	379
Banksia Hill Detention Centre.....	-	887	1,467	1,480	1,495
Casuarina Prison Health Services.....	218	229	240	252	265
Enhanced Family and Domestic Violence Response Team	-	288	291	295	298
Law Reform Reference Costs	90	374	322	-	-
Prison ICT Infrastructure Capability Uplift.....	-	320	457	735	1,601
Review of the <i>Corruption, Crime and Misconduct Act 2003</i>	240	121	-	-	-

	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
Ongoing Initiatives					
Additional Mining Warden and Support Officers.....	400	881	886	-	-
Family Court of WA.....	576	1,608	1,579	1,742	1,992
Justice Reform Program	(14,596)	(7,896)	(13,047)	11,369	-
Justice Services Expenditure	-	41,149	5,404	10,304	18,250
Legal Aid - Therapeutic Pilot Court in the Children's Court of Western Australia.....	-	182	186	-	-
National Legal Assistance Partnership (NLAP) Agreement 2020-2025	7,722	10,064	10,196	10,232	802
National Redress Scheme.....	20,000	18,924	20,951	9,015	8,293
Prison Services Evaluation.....	2,500	10,200	-	-	-
Therapeutic Pilot Court in the Children's Court of Western Australia.....	-	683	697	-	-
Other					
Criminal Injuries Compensation.....	58,183	9,921	9,921	9,921	9,921
Non-Government Human Services Sector Indexation Adjustment.....	-	244	423	611	807
RiskCover Premiums	-	48,466	-	-	-

Significant Issues Impacting the Agency

COVID-19 Response

1. The Department's Emergency Response Group continues to mitigate potential disruptions to frontline services and provides strategic, structured and coordinated direction throughout the preparedness, response and recovery phases of the pandemic.
2. The Corrective Services COVID-19 Taskforce (the Taskforce) continues to undertake critical actions to ensure the Department remains focused on addressing risks from COVID-19 specifically for correctional facilities and services. This includes the review and refinement of current emergency, pandemic and containment plans, compliance audits and operational readiness assessments across the custodial and community estate.
3. The Taskforce completed three phases of COVID-19 vaccinations, commencing in July 2021 for prisoners and detainees across all Western Australian facilities. A maintenance schedule has commenced to ensure prisoners who are due a booster dose have the opportunity to receive one and provide any new prisoners/detainees received into custody the opportunity to be vaccinated.
4. Demand for legal assistance continues to increase in both family violence and civil law areas such as credit, debt, and employment law in response to the COVID-19 pandemic.
5. The Equal Opportunity Commission (EOC) experienced a significant increase in enquiries and complaints related to the COVID-19 pandemic following the mandated compliance requirements.
6. Significant work has been undertaken by the Strategic Reform division and Parliamentary Counsel's Office to give effect to pandemic-related legislative changes to the Government.

Other Significant Issues

7. The Department is progressing the Government's legislative reform of the justice system with the passage and enactment of the *Criminal Law (Unlawful Consorting and Prohibited Insignia) Act 2021* and *Courts Legislation Amendment (Magistrates) Act 2022*. Bills currently before Parliament include: Statutes (Repeals and Minor Amendments) Bill 2021; Sentencing Legislation Amendment (Persons Linked to Terrorism) Bill 2021; Criminal Appeals Amendment Bill 2021; Civil Procedure (Representative Proceedings) Bill 2021; and Animal Welfare and Trespass Legislation Amendment Bill 2021.
8. The Parliamentary Counsel's Office continues to provide substantial drafting services to give effect to the Government's legislative and policy priorities across a diverse range of portfolios.

9. The Department is prioritising efforts to address the over representation of Aboriginal people in the criminal justice system and on achieving Closing the Gap outcomes to reduce the incarceration rate of Aboriginal adults and youth. This focus and prioritisation of effort, to realise the necessary impacts, will be achieved through a range of measures including:
 - 9.1. the Department's second 'innovate'-level Reconciliation Action Plan which started on 1 January 2022, and was officially launched in mid-February 2022; and
 - 9.2. establishing the Aboriginal Justice Advisory Committee, comprised of established and emerging Aboriginal leaders from across the State, to provide the Department with cultural advice and guidance on justice issues and to assist the Department to achieve better outcomes for Aboriginal people.
10. Consistent with the objectives of the Kimberley Youth and Community Justice Response, the Department is progressing the Kimberley Juvenile Justice Strategy through community-led initiatives, including the introduction of new night patrols, and has commenced the co-design of on-country safe place and residential facilities for young people who are in or are at-risk of coming into contact with the justice system.
11. The Department is continuing to improve the security and service delivery at Banksia Hill Detention Centre. This includes a \$25 million investment in infrastructure and developing a contemporary model of care to better respond to the complex support needs of young detainees and enhance the care and rehabilitation of young people.
12. The Western Australian Office of Crime Statistics and Research (WACSAR) is providing a cross-agency, evidence-based approach to criminal justice decision-making, policy development and evaluation of strategic initiatives. WACSAR is establishing a non-statutory Advisory Board comprising of representatives from the justice sector and university partners to provide strategic advice to WACSAR and support administration of the research grant fund.
13. The Prison Services Evaluation project continues to deliver reforms in publicly-run prisons that aim to improve prisoner outcomes, increase operational efficiency and improve safety and security.
14. Construction of the Casuarina Prison 344 bed expansion (Stage 2), as part of the Department's long-term custodial infrastructure plan, has commenced with a focus on providing accommodation and supporting infrastructure to manage male prisoners with complex needs including mental illness.
15. Planning continues for the replacement of Broome Regional Prison with a new larger facility to better meet future demand in the Kimberley region. A preferred site has been identified after consultation with Traditional Owners and the Broome community, with Government planning processes continuing.
16. The Department continues to strengthen its efforts to break the cycle of alcohol and other drug-related crime and support the Government's Methamphetamine Action Plan by delivering alcohol and other drug programs at two dedicated rehabilitation facilities at Wandoo Rehabilitation Prison for women and the Mallee Unit at Casuarina Prison. Planning has also commenced for a new alcohol and other drug unit at Bunbury Regional Prison.
17. Within the District Court and Supreme Court the median criminal time to trial continues to exceed the target. This reflects growth in committals for trial and increased case complexity, including multi-accused trials and the impacts of COVID-19 on court operations.
18. Criminal and civil time to trial in the Magistrates Court is higher than the target. This reflects a sustained high proportion of matters listed for trial, a significant increase in the seriousness of cases finalised by trial and an increase in the proportion of multi-day criminal trials. The Department is undertaking a feasibility study to address the demand for additional criminal trial facilities.
19. The number of awards assessed under the *Criminal Injuries Compensation Act 2003* increased following the appointment of an additional assessor to deal with a case backlog. In response, the Government has approved an increase in funding for Criminal Injuries Compensation payments in 2022-23 and across the outyears.

20. A range of projects are underway to divert offenders away from custodial sentences where possible. Bail Support Services and Prison In-reach Legal Services have been established at Perth Magistrates Court and in the Kimberley, servicing Broome and Derby Magistrates Courts. These services identify opportunities to reduce barriers to bail and reduce avoidable remand.
21. The Commissioner for Victims of Crime continues to lead Western Australia's participation in the National Redress Scheme (the Scheme) for survivors of institutional child sexual abuse. The number of applications to the Scheme continues to increase and the team is responding to the recommendations of the two-year review into the Scheme. Increased demand for victim services continues. The Department is also working on reviews to address Family and Domestic Violence (coercive control) and Sexual Violence, both of which are topics of considerable national discussion and reform.
22. The Public Trustee is experiencing increased demand for its services, including people being referred by the State Administrative Tribunal to have their financial affairs managed.
23. The Government has approved additional funding for the Office of the Public Advocate, which is experiencing increased demand for its statutory services, including referrals by the State Administrative Tribunal as a result of the ageing population and people with intellectual disability or mental illness who need a guardian since the implementation of the National Disability Insurance Scheme.
24. A new People, Culture and Standards division has been established to consolidate existing complaints management processes, enhance service delivery and responsiveness, provide industrial relations capability and improve staff engagement, to influence and support positive cultural change throughout the Department.
25. Legal Aid WA is working to further improve access to the Department in regional and remote areas by using video technology to set up virtual offices in areas without Legal Aid WA offices and by establishing Health Justice Partnerships with major hospitals and medical services to assist in connecting clients with wrap around services, including supporting those with mental health concerns and those experiencing family or domestic violence.
26. Demand for legal aid and family law services, and in particular protection and care applications, is continuing to increase. Legal Aid WA continues to work towards ensuring the increase in demand is addressed.
27. Private practitioners undertake approximately 70% of legal aid grants. Given the improving economic and employment circumstances in Western Australia, the demand for services of private practitioners may potentially exceed supply.

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
Safe, Strong and Fair Communities: Supporting our local and regional communities to thrive.	An efficient, accessible court and tribunal system.	1. Court and Tribunal Services
	Trustee, Guardianship and Administration services are accessible to all Western Australians.	2. Advocacy, Guardianship and Administration Services 3. Trustee Services 4. National Redress Scheme for Institutional Child Sexual Abuse
	Western Australian birth, death, marriage and change of name certificates are accurate and accessible.	5. Births, Deaths and Marriages
	Government receives quality and timely legislative drafting and publication services.	6. Services to Government
	The people of Western Australia have efficient and accessible avenues of redress under the relevant legislation.	7. Equal Opportunity Commission Services
	Equitable access to legal services and information.	8. Legal Aid Assistance
	A safe, secure and decent corrective services which contributes to community safety and reduces offenders' involvement in the justice system.	9. Adult Corrective Services 10. Youth Justice Services

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. Court and Tribunal Services	432,806	399,410	465,158	431,280	441,652	454,356	464,776
2. Advocacy, Guardianship and Administration Services	10,091	12,178	12,561	13,996	15,330	16,711	17,422
3. Trustee Services	26,289	26,553	26,960	27,594	27,796	28,047	29,429
4. National Redress Scheme for Institutional Child Sexual Abuse	42,010	25,138	45,039	41,688	41,739	20,989	10,669
5. Births, Deaths and Marriages	7,069	9,009	9,231	9,223	9,597	9,585	9,927
6. Services to Government	22,105	27,030	28,992	31,904	32,193	32,649	25,377
7. Equal Opportunity Commission Services	1,771	3,266	3,496	3,547	3,545	3,546	3,603
8. Legal Aid Assistance	117,587	116,864	120,557	128,182	127,273	128,825	129,080
9. Adult Corrective Services	1,006,521	1,006,128	995,258	1,009,123	939,847	969,117	998,353
10. Youth Justice Services	99,281	102,881	103,783	109,295	102,549	105,292	108,845
Total Cost of Services	1,765,530	1,728,457	1,811,035	1,805,832	1,741,521	1,769,117	1,797,481

Outcomes and Key Effectiveness Indicators ^(a)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Outcome: An efficient, accessible court and tribunal system:					
Supreme Court - Criminal - Time to trial	53 weeks	39 weeks	55 weeks	39 weeks	1
Supreme Court - Civil - Time to finalise non-trial matters	25 weeks	19 weeks	14 weeks	19 weeks	2
District Court - Criminal - Time to trial	54 weeks	32 weeks	65 weeks	32 weeks	3
State Administrative Tribunal - Time to finalise	16 weeks	15 weeks	17 weeks	15 weeks	4
Family Court of Western Australia - Time to finalise non-trial matters	48 weeks	27 weeks	48 weeks	27 weeks	5
Magistrates Court - Criminal and Civil - Time to trial	24 weeks	19 weeks	28 weeks	19 weeks	6
Coroner's Court - Time to trial	140 weeks	128 weeks	133 weeks	128 weeks	
Fines Enforcement Registry - Percentage of fines satisfied within 12 months:					
Fines and costs	32%	35%	30%	35%	7
Infringements	50%	57%	50%	57%	7
Outcome: Trustee, guardianship and administration services are accessible to all Western Australians:					
Percentage of guardians of last resort allocated in one day	78%	95%	91%	95%	
Percentage of Western Australian deceased estates administered by the Public Trustee	4.3%	4.0%	4.3%	4.0%	
Percentage of clients who have services provided by the Public Trustee under an operating subsidy	64%	60%	64%	60%	
Percentage of requests for information under the National Redress Scheme responded to within eight weeks	87%	90%	86%	90%	
Outcome: Western Australian birth, death, marriage and change of name certificates are accurate and accessible:					
Percentage of certified certificates issued within two days	87%	90%	80%	90%	8
Extent to which registration source information is recorded error-free	96%	97%	96%	97%	
Outcome: Government receives quality and timely legislative drafting and publication services:					
Extent to which legislation is drafted in a timely manner to effect the Government's legislative program	100%	95%	100%	95%	
Extent to which legislation is published in a timely manner	100%	98%	100%	98%	
Outcome: The people of Western Australia have efficient and accessible avenues of redress under the relevant legislation:					
Percentage of complaints finalised within 12 months ^(b)	91%	95%	91%	95%	
Outcome: Equitable access to legal services and information:					
Percentage of eligible applicants who receive a grant of legal aid	89%	86%	89%	86%	
Percentage of people who are provided with a duty lawyer service	20%	20%	20%	20%	
Percentage of people receiving an outcome from Infoline services	75%	77%	77%	77%	
Outcome: A safe, secure and decent corrective services which contributes to community safety and reduces offenders' involvement in the justice system:					
Adult:					
Number of escapes	5	nil	4	nil	9
Rate of return - Offender programs	41.3%	39%	34.1%	39%	10
Average out of cell hours	10.61	12	10.53	12	11
Rate of serious assault per 100 prisoners	1.29	<0.48	0.91	<0.48	12
Successful completion of community correction orders	69.3%	64%	71.7%	64%	13
Youth:					
Number of escapes	nil	nil	1	nil	14
Rate of return to detention	44.3%	50%	50.8%	50%	
Successful completion of community-based orders	63%	68%	57%	68%	15

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

(b) The EOC transitioned from a stand-alone agency to be a part of the Department during 2020-21. The actual result for the 2020-21 financial year is based on key performance indicator data for the full 2020-21 period. This includes the July to November 2020 period, prior to the transition, and December 2020 to June 2021 following the transition to the Department.

Explanation of Significant Movements

(Notes)

1. The 2021-22 Estimated Actual is higher than the 2021-22 Budget and the 2022-23 Budget Target primarily due to the listing of lengthy multiple-accused trials and a high number of re-listed trials.
2. The 2021-22 Estimated Actual is lower than the 2021-22 Budget and the 2022-23 Budget Target primarily due to a seasonal increase in the proportion of applications for admission finalised and a decrease in the proportion of civil writs finalised. Admissions matters are typically finalised in a shorter period of time whereas civil writs generally take longer to finalise.
3. The 2021-22 Estimated Actual is higher than the 2021-22 Budget and the 2022-23 Budget Target due to an increase in demand for trials and the re-listing of jury trials that were vacated as a result of COVID-19 restrictions. Further impacting the result is an increase in the complexity of cases, including multiple-accused trials.
4. The 2021-22 Estimated Actual is higher than the 2021-22 Budget and the 2022-23 Budget Target due to an increase in the proportion of older cases finalised in the commercial and civil, and development and resources stream. Further impacting the result is an increase in workload associated with Building Commission matters.
5. The 2021-22 Estimated Actual is higher than the 2021-22 Budget and the 2022-23 Budget Target due to the long-term growth in the complexity and volume of final order parenting applications lodged, and the growth in the finalisation of these applications by court order or direction. Further impacting the Court's capacity to hear non-trial matters is the allocation of trial workload to magistrates to help address the delay to trial.
6. The 2021-22 Estimated Actual is higher than the 2021-22 Budget and the 2022-23 Budget Target due to a significant increase in the seriousness of cases finalised by trial, in addition to an increase in the proportion of criminal trials that were multi-day trials.
7. The 2021-22 Estimated Actual is lower than the 2021-22 Budget and the 2022-23 Budget Target due to the increasing debt load per case and per client. Further impacting the result is the non-suspension of licences in remote areas following the *Fines, Penalties and Infringement Notices Enforcement Amendment Act 2020 (WA)*, effective from the end of September 2020.
8. The 2021-22 Estimated Actual is lower than 2021-22 Budget and 2022-23 Budget Target due to an increase in demand for certificates as a result of the implementation of the ServiceWA application and a general increase in demand for certificates.
9. The 2021-22 Estimated Actual is higher than the 2021-22 Budget and the 2022-23 Budget Target by four escapes. Each escape is investigated by the Department to identify factors that preceded or contributed to the escape so that the risk of further escapes can be minimised.
10. The 2021-22 Estimated Actual is lower than the 2021-22 Budget and the 2022-23 Budget Target. Factors impacting the rate of return include supervision practices, program delivery and standards set for compliance and breaching. External influences, such as policing practices, drug availabilities and changes in personal circumstances can also impact the rate of return.
11. The 2021-22 Estimated Actual is lower than the 2021-22 Budget and the 2022-23 Budget Target due to enhancements in the recording of regular unlock and lockup times at adult prison facilities.
12. The 2021-22 Estimated Actual exceeds the 2021-22 Budget and the 2022-23 Budget Target. Managing a prisoner cohort is complex and assaults may be attributed to several factors. The rate of serious assault is highly variable due to the small number of incidents.
13. The 2021-22 Estimated Actual is higher than the 2021-22 Budget and the 2022-23 Budget Target due to a lower number of adults reoffending and higher compliance with the conditions of their order.
14. The 2021-22 Estimated Actual is higher than the 2021-22 Budget and the 2022-23 Budget Target by one escape. Each escape is investigated by the Department to identify factors that preceded or contributed to the escape so that the risk of further escapes can be minimised.
15. The 2021-22 Estimated Actual is lower than the 2021-22 Budget and the 2022-23 Budget Target due to an increase in the number of breached orders due to reoffending. When young people do not comply with orders and pose a risk to the community, breach action is warranted in line with the relevant legislation and the Departmental procedures.

Services and Key Efficiency Indicators

1. Court and Tribunal Services

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 432,806	\$'000 399,410	\$'000 465,158	\$'000 431,280	1
Less Income	104,982	113,603	117,559	115,043	
Net Cost of Service	327,824	285,807	347,599	316,237	
Employees (Full-Time Equivalents) ^(a)	1,226	1,260	1,254	1,254	
Efficiency Indicators ^(b)					
Supreme Court - Criminal - Cost per case	\$194,179	\$232,841	\$220,716	\$224,087	
Supreme Court - Civil - Cost per case	\$14,859	\$16,169	\$14,844	\$15,116	
Court of Appeal - Cost per case	\$23,470	\$25,741	\$23,479	\$23,560	
District Court - Criminal - Cost per case.....	\$23,014	\$23,197	\$23,317	\$23,963	
District Court - Civil - Cost per case.....	\$2,584	\$2,681	\$2,494	\$2,653	
State Administrative Tribunal - Cost per case	\$3,747	\$3,717	\$3,623	\$3,782	
Family Court of Western Australia - Cost per case	\$1,951	\$2,023	\$2,283	\$2,385	2
Magistrates Court - Criminal - Cost per case	\$950	\$853	\$1,072	\$1,040	3
Magistrates Court - Civil - Cost per case	\$846	\$712	\$889	\$872	4
Coroner's Court - Cost per case.....	\$7,001	\$6,364	\$5,624	\$6,174	5
Children's Court - Criminal - Cost per case.....	\$1,035	\$644	\$847	\$804	3
Children's Court - Civil - Cost per case	\$1,832	\$1,678	\$1,794	\$1,746	
Fines Enforcement Registry - Cost per enforcement.....	\$44	\$39	\$30	\$39	6

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

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

Explanation of Significant Movements

(Notes)

1. The 2021-22 Estimated Actual is higher than the 2021-22 Budget due to an increase in the number of Criminal Injuries Compensation payments awarded during the year.
2. The 2021-22 Estimated Actual is higher than the 2021-22 Budget due to less finalisations in parenting interim orders.
3. The 2021-22 Estimated Actual is higher than the 2021-22 Budget due to an increase in costs following the inclusion of Western Australia Police Force court security costs as a resource received free of charge and less finalisations as a result of a lower than anticipated number of criminal lodgements.
4. The 2021-22 Estimated Actual is higher than the 2021-22 Budget due to less finalisations as a result of a continuing decline in civil lodgements for general procedure and minor case claims.
5. The 2021-22 Estimated Actual is lower than the 2021-22 Budget due to a higher number of finalisations resulting from increased inquiry matters and death certificates issued.
6. The 2021-22 Estimated Actual is lower than the 2021-22 Budget and 2022-23 Budget Target primarily due to an increase in lodgements as a result of non-voting infringements issued following the 2021 State Government Election.

2. Advocacy, Guardianship and Administration Services

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

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 10,091	\$'000 12,178	\$'000 12,561	\$'000 13,996	1
Less Income	7	50	50	52	
Net Cost of Service	10,084	12,128	12,511	13,944	
Employees (Full-Time Equivalents)	71	89	89	100	1
Efficiency Indicators					
Average cost of providing advocacy and guardianship services.....	\$1,573	\$1,695	\$1,733	\$1,694	

Explanation of Significant Movements

(Notes)

1. The 2022-23 Budget Target is higher than the 2021-22 Estimated Actual due to an increase in staff and associated costs in response to the continuing demand for the services of the Office of the Public Advocate.

3. Trustee Services

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 26,289	\$'000 26,553	\$'000 26,960	\$'000 27,594	
Less Income	25,826	26,373	26,373	27,129	
Net Cost of Service	463	180	587	465	
Employees (Full-Time Equivalents)	188	185	185	198	
Efficiency Indicators					
Average cost per deceased estate administered	\$2,116	\$2,246	\$2,178	\$2,116	
Average cost per trust managed.....	\$2,080	\$2,042	\$2,054	\$2,082	
Average cost per will prepared	\$674	\$559	\$723	\$589	1

Explanation of Significant Movements

(Notes)

1. The 2021-22 Estimated Actual is higher than the 2021-22 Budget and 2022-23 Budget Target due to a lower number of wills prepared. The Public Trustee has reviewed its will services and reallocated resources to meet priorities in response to COVID-19 and increased workload in other legal areas.

4. National Redress Scheme for Institutional Child Sexual Abuse

The National Redress Scheme for Institutional Child Sexual Abuse (the Scheme) provides redress to survivors of institutional child sexual abuse. The Scheme:

- acknowledges that many children were sexually abused in Australian institutions;
- holds institutions accountable for this abuse; and
- helps people who have experienced institutional child sexual abuse gain access to counselling and psychological services, a direct personal response, and a monetary payment.

This service relates to the administration of Western Australia's participation in the Scheme through the Redress Coordination Unit. The Redress Coordination Unit is responsible for the coordination of Requests for Information between the Commonwealth Redress Scheme Operator and the responsible government agencies and local governments, the facilitation of direct personal responses for all State and local government agencies, and Western Australia's Scheme payments to the Commonwealth.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 42,010	\$'000 25,138	\$'000 45,039	\$'000 41,688	1
Less Income	2	2	nil	nil	
Net Cost of Service	42,008	25,136	45,039	41,688	
Employees (Full-Time Equivalents)	10	10	10	10	
Efficiency Indicators					
Average cost per claim.....	\$55,790	\$57,657	\$60,293	\$59,811	

Explanation of Significant Movements

(Notes)

1. The 2021-22 Estimated Actual is higher than the 2021-22 Budget due to a higher than expected number of payment determinations by the Independent Decision Makers acting for the Commonwealth Scheme.

5. Births, Deaths and Marriages

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 7,069	\$'000 9,009	\$'000 9,231	\$'000 9,223	
Less Income	7,452	7,670	8,348	9,011	
Net Cost of Service	(383)	1,339	883	212	
Employees (Full-Time Equivalents)	52	54	54	54	
Efficiency Indicators					
Average cost of registration services	\$1.64	\$2.02	\$2.10	\$2.05	

6. Services to Government ^(a)

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 22,105	\$'000 27,030	\$'000 28,992	\$'000 31,904	1
Less Income	824	382	324	301	
Net Cost of Service	21,281	26,648	28,668	31,603	
Employees (Full-Time Equivalents)	107	108	109	109	

(a) In June 2021, Cabinet approved the establishment of the SSO as an independent sub-department of the Department under section 56 of the *Financial Management Act 2006*, effective from 1 October 2021. The key efficiency indicator previously included under Services to Government is now reported within the SSO division of the estimates. The Department is progressing an Outcome Based Management review to develop a replacement key efficiency indicator for Services to Government.

Explanation of Significant Movements

(Notes)

1. The 2022-23 Budget Target is higher than the 2021-22 Budget and 2021-22 Estimated Actual due to the reflow of funding from 2021-22 to 2022-23, relating to unavoidable project delays.

7. Equal Opportunity Commission Services

The EOC provides an avenue of redress for unlawful discrimination through investigating and endeavouring to conciliate complaints that fall within the jurisdiction of the *Equal Opportunity Act 1984* (the Act) and other legislation administered by the Commissioner for Equal Opportunity, and performs the general functions set out in section 80 of the Act.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 1,771	\$'000 3,266	\$'000 3,496	\$'000 3,547	
Less Income	71	141	141	142	
Net Cost of Service	1,700	3,125	3,355	3,405	
Employees (Full-Time Equivalents)	19	20	20	20	
Efficiency Indicators					
Average cost per complaint handled ^(a)	\$1,689	\$2,336	\$1,684	\$1,863	1

(a) The EOC transitioned from a standalone agency to be a part of the Department effective from 1 December 2020. The estimated actual result for the current financial year is based on key performance indicator data for the full 2020-21 period, including the July to November 2020 period, prior to the transition, and December 2020 to June 2021 following the transition to the Department.

Explanation of Significant Movements

(Notes)

1. The 2021-22 Estimated Actual is lower than the 2021-22 Budget and the 2022-23 Budget Target due to a higher number of complaints handled during the period, including a significant number of COVID-19 related complaints.

8. Legal Aid Assistance

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	117,587	116,864	120,557	128,182	
Less Income	54,456	51,119	58,160	60,463	
Net Cost of Service	63,131	65,745	62,397	67,719	
Employees (Full-Time Equivalents) ^(a)	331	389	362	415	1
Efficiency Indicators					
Average cost per legal representation	\$4,116	\$3,632	\$4,272	\$3,926	2
Average cost per legal information service ^(b)	\$58	\$56	\$50	\$50	3
Average cost per legal advice	\$332	\$314	\$379	\$378	4
Average cost per application for a grant of legal aid processed.....	\$426	\$426	\$452	\$452	

(a) The 2021-22 Budget FTEs have been revised from 404 due to an initial overstatement.

(b) The 2020-21 Actual number of legal information service items has been amended to included 32,013 referral services, and average cost per legal information service has been amended accordingly from \$78 as audited to \$58. This is also disclosed in the footnote of the 2020-21 audited annual key performance indicators as published in Legal Aid WA's Annual Report for the year.

Explanation of Significant Movements

(Notes)

1. The 2021-22 Estimated Actual is lower than the 2021-22 Budget and 2022-23 Budget Target due to unavoidable delays in filling new positions.
2. The 2021-22 Estimated Actual is higher than the 2021-22 Budget and 2022-23 Budget Target mainly due to extraordinary expensive criminal cases which have increased the average cost per file.
3. The 2021-22 Estimated Actual is lower than the 2021-22 Budget due to improved efficiency and reduced supervision time in delivering legal information services.
4. The 2021-22 Estimated Actual is higher than the 2021-22 Budget mainly due to the complicated advice, negotiation and resolution to the serial family violence offender respondents, and the complexity of legal advice services to elder abuse and NDIS appeal clients. Furthermore, the family violence shuttle conference program requires additional time for each service.

9. Adult Corrective Services

An adult offender system that:

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	1,006,521	1,006,127	995,258	1,009,123	
Less Income	24,642	28,612	25,742	25,423	
Net Cost of Service	981,879	977,515	969,516	983,700	
Employees (Full-Time Equivalents)	4,755	4,825	4,800	4,800	
Efficiency Indicators					
Cost per day of keeping an offender in custody	\$354	\$335	\$367	\$348	1
Cost per day of managing an offender through community supervision.....	\$36	\$39	\$37	\$33	2

Explanation of Significant Movements

(Notes)

1. The 2021-22 Estimated Actual is higher than the 2021-22 Budget due to a reduced average daily number of offenders managed in custody, compared to the budgeted number of adult offenders. The higher average cost reflects reduced economies of scale in managing a lower prison population.
2. The 2021-22 Estimated Actual is higher than the 2022-23 Budget Target due to a higher projected number of adult offenders managed in the community during 2022-23, resulting in increased economies of scale and a lower 2022-23 Budget Target.

10. Youth Justice Services

An accessible and equitable juvenile offender system which:

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 99,281	\$'000 102,881	\$'000 103,783	\$'000 109,295	
Less Income	685	1,000	951	922	
Net Cost of Service	98,596	101,881	102,832	108,373	
Employees (Full-Time Equivalents)	603	662	662	672	
Efficiency Indicators					
Cost per day of keeping a young person in detention	\$1,387	\$1,411	\$1,283	\$1,352	
Cost per day of managing a young person through community supervision.....	\$133	\$142	\$145	\$159	1

Explanation of Significant Movements

(Notes)

1. The 2022-23 Budget Target is higher than the 2021-22 Budget and 2021-22 Estimated Actual due to a combination of an increased budget allocation and a lower projected number of young persons managed in the community, resulting in decreased economies of scale and a higher 2022-23 Budget Target.

Asset Investment Program

1. To support the delivery of the Department's services, a total of \$102.6 million is budgeted to be spent on asset investment in 2022-23, which includes the following:
 - 1.1. \$52.5 million to construct and expand support buildings at Casuarina Prison Stage 2 for additional accommodation which will facilitate a further 344 beds;
 - 1.2. \$11.8 million for Banksia Hill Detention Centre to deliver urgent works and infrastructure upgrades which will improve safety and security and crisis management at the centre. Planned works will include a new crisis care unit, roof and fence remediation, improvements to secure recreational spaces, and upgrades to CCTV and ICT systems;
 - 1.3. \$4.2 million to undertake building upgrades and replacements throughout the prison estate including a range of maintenance upgrades and mechanical, electrical and security obsolescence programs;
 - 1.4. \$2.8 million for asset replacement and upgrades at Acacia Prison according to the new contract;
 - 1.5. \$2.8 million to provide a specialist Family Violence Court in Broome to offer support to Aboriginal women who have experienced family violence;
 - 1.6. \$2.8 million to provide building infrastructure and maintenance for adult custodial facilities;
 - 1.7. \$2.6 million to upgrade the security infrastructure and management systems at Casuarina Prison;
 - 1.8. \$2.6 million for building and ICT infrastructure upgrades at custodial facilities; and
 - 1.9. \$2.4 million to provide an alcohol and other drug unit at Bunbury Regional Prison.

	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							
Administrative							
Information Projects							
Corporate Information Management Systems	14,282	11,274	1,002	980	676	676	676
Digital Transformation Projects - Western Australian Registration System - Registry of Births, Deaths and Marriages.....	700	357	167	343	-	-	-
ICT Infrastructure Upgrade	34,201	29,043	1,446	1,474	1,228	1,228	1,228
Public Trustee - Management Accounting Trust Environment System Refresh	2,616	1,014	580	952	650	-	-
Physical Infrastructure							
Replacement Office and Other Equipment	16,491	9,477	1,606	1,842	1,724	1,724	1,724
Specialist Equipment	3,405	565	-	1,136	568	568	568
Banksia Hill Detention Centre Upgrades and Urgent Works	21,550	980	980	11,770	4,500	3,000	1,300
Community Corrections - Office Establishment and Refurbishment.....	7,365	3,349	424	1,514	834	834	834
Courts							
Broome Aboriginal-led Specialist Family Violence Court ...	2,808	50	50	2,758	-	-	-
Building Infrastructure and Maintenance	12,234	7,110	1,281	1,281	1,281	1,281	1,281
Court and Judicial Security	14,150	11,830	580	580	580	580	580
Court Audiovisual Maintenance and Enhancements	27,939	22,231	1,427	1,427	1,427	1,427	1,427
Expansion of Restraining Orders Conferencing Pilot.....	1,000	58	58	942	-	-	-
Custodial							
Acacia Prison Procurement Process.....	4,303	1,503	1,503	2,800	-	-	-
Adult Facilities	56,757	45,729	3,521	2,757	2,757	2,757	2,757
Building Upgrades and Replacement.....	94,615	80,159	3,357	4,214	3,414	3,414	3,414
Casuarina Prison Expansion - Stage 2	182,989	72,075	50,075	52,477	49,412	9,025	-
Central Pharmacy Expansion	1,598	266	266	1,332	-	-	-
Custodial - Ligation Minimisation Program.....	1,424	924	500	500	-	-	-
Election Commitment - Methamphetamine Action Plan - Drug Testing.....	438	306	132	132	-	-	-
Greenough Regional Prison - Female Unit Upgrade	12,347	11,147	5,523	1,200	-	-	-
Prison Industries - Mobile Plant	7,176	3,834	420	1,248	698	698	698
Regional Prison Planning	1,393	1,091	526	302	-	-	-
Security System Upgrade.....	3,240	601	424	2,639	-	-	-
Youth Facilities.....	6,370	4,974	521	349	349	349	349
COMPLETED WORKS							
Courts							
Integrated Case Management System Development for the Family Court of Western Australia	2,467	2,467	1,800	-	-	-	-
Supreme Court (Stirling Gardens) Building Upgrades	2,183	2,183	160	-	-	-	-
Custodial - Bunbury Regional Prison Expansion.....	24,752	24,752	228	-	-	-	-
NEW WORKS							
Administrative - High Risk Offenders Board.....	542	-	-	542	-	-	-
Courts - Criminal Law Mental Impairment Bill ICT Project....	125	-	-	125	-	-	-
Custodial							
Bunbury Prison Alcohol and Other Drug Unit	3,386	-	-	2,370	1,016	-	-
Custodial ICT Infrastructure Package	3,675	-	-	2,616	1,059	-	-
Total Cost of Asset Investment Program.....	568,521	349,349	78,557	102,602	72,173	27,561	16,836
FUNDED BY							
Capital Appropriation			66,556	61,858	50,931	12,936	3,911
Drawdowns from Royalties for Regions Fund.....			50	5,128	1,016	-	-
Drawdowns from the Holding Account.....			11,625	11,625	11,625	11,625	11,625
Funding Included in Department of Treasury Administered Item.....			-	200	3,000	3,000	1,300
Funding Included in Department of Treasury - Digital Capability Fund			-	2,616	1,059	-	-
Internal Funds and Balances.....			326	21,175	4,542	-	-
Total Funding			78,557	102,602	72,173	27,561	16,836

Financial Statements

Income Statement

Expenses

1. The increase in Total Cost of Services between the 2021-22 Budget and the 2021-22 Estimated Actual (\$82.6 million or 5%) is mainly due to \$90.7 million of higher than expected grants and subsidies, primarily Criminal Injuries Compensation (CIC) and the National Redress payments. The increase in Total Cost of Services between the 2021-22 Budget and the 2022-23 Budget Year (\$77.4 million or 4%) is mainly due to grants and subsidies (\$46.8 million for NLAP, National Redress and CIC) and unavoidable service demand pressures.

Income

2. The increase in Total Income between the 2021-22 Budget and the 2021-22 Estimated Actual (\$8.7 million or 4%) is mainly due to \$8.7 million of higher than expected grants and subsidies, primarily due to additional NLAP funding. The increase in Total Income between the 2021-22 Budget and the 2022-23 Budget Year (\$9.5 million or 4%) is also mainly due to additional NLAP funding.

INCOME STATEMENT (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
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	848,666	831,700	827,800	821,665	830,615	857,536	884,619
Grants and subsidies ^(c)	245,611	188,479	279,205	235,264	234,139	214,664	206,860
Supplies and services	340,296	369,428	367,727	393,158	389,017	396,998	401,451
Accommodation	97,349	96,276	96,269	98,600	98,185	98,968	101,402
Depreciation and amortisation	78,905	73,884	73,884	74,373	75,031	75,861	76,837
Finance and interest costs	35,028	32,987	32,987	31,722	29,458	29,857	28,074
Other expenses	119,675	135,703	133,163	151,050	85,076	95,233	98,238
TOTAL COST OF SERVICES	1,765,530	1,728,457	1,811,035	1,805,832	1,741,521	1,769,117	1,797,481
Income							
Sale of goods and services	31,987	36,278	36,279	38,141	41,160	42,407	44,204
Regulatory fees and fines	76,371	93,712	93,712	90,562	99,384	102,434	102,434
Grants and subsidies	72,062	66,969	75,663	77,663	78,684	79,639	79,889
Other revenue	33,780	27,343	27,344	27,470	29,242	29,193	29,905
Resources received free of charge - Commonwealth	4,747	4,650	4,650	4,650	4,650	4,650	4,650
Total Income	218,947	228,952	237,648	238,486	253,120	258,323	261,082
NET COST OF SERVICES	1,546,583	1,499,505	1,573,387	1,567,346	1,488,401	1,510,794	1,536,399
INCOME FROM GOVERNMENT							
Service appropriations	1,462,963	1,454,118	1,503,252	1,494,600	1,414,530	1,459,189	1,495,367
Resources received free of charge	11,998	3,867	11,281	11,281	11,281	11,281	11,281
Royalties for Regions Fund:							
Regional Community Services Fund	9,687	11,033	10,551	11,475	13,620	13,194	12,619
Other revenues	46,838	31,615	51,616	49,071	49,419	27,649	17,651
TOTAL INCOME FROM GOVERNMENT	1,531,486	1,500,633	1,576,700	1,566,427	1,488,850	1,511,313	1,536,918
SURPLUS/(DEFICIENCY) FOR THE PERIOD	(15,097)	1,128	3,313	(919)	449	519	519

(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 7,362, 7,545 and 7,632 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
Accused Costs Payments	4,775	1,379	4,894	4,992	5,105	5,219	5,337
Criminal Injuries Compensation Payments	68,521	31,817	90,000	41,738	41,738	41,738	41,738
Legal Aid Assistance Grant	104,549	111,949	115,525	115,608	119,063	120,520	121,034
National Redress Scheme	40,890	23,752	43,752	40,000	40,000	20,000	10,000
Other Grants, Subsidies and Transfer							
Payments	14,035	6,246	11,698	19,106	14,792	12,511	14,075
Prisoner Gratuity Payments	12,841	13,336	13,336	13,820	13,441	14,676	14,676
TOTAL	245,611	188,479	279,205	235,264	234,139	214,664	206,860

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	29,471	17,171	34,807	14,142	11,891	12,410	12,929
Restricted cash	2,697	2,989	2,469	2,469	2,469	2,469	2,469
Holding Account receivables	12,315	11,625	13,925	11,625	11,625	11,625	11,625
Receivables	16,408	17,861	16,409	16,409	16,409	16,409	16,409
Other.....	15,922	10,522	15,986	15,986	15,986	15,986	15,986
Total current assets	76,813	60,168	83,596	60,631	58,380	58,899	59,418
NON-CURRENT ASSETS							
Holding Account receivables	571,084	633,345	631,045	693,793	757,199	821,435	886,647
Property, plant and equipment.....	2,370,694	2,418,696	2,391,656	2,433,429	2,445,998	2,410,883	2,365,811
Intangibles	7,559	6,557	6,797	6,437	6,230	5,991	5,752
Restricted cash	12,797	10,075	12,711	12,536	12,353	12,170	12,170
Total non-current assets	2,962,134	3,068,673	3,042,209	3,146,195	3,221,780	3,250,479	3,270,380
TOTAL ASSETS	3,038,947	3,128,841	3,125,805	3,206,826	3,280,160	3,309,378	3,329,798
CURRENT LIABILITIES							
Employee provisions	187,041	156,814	186,876	185,018	185,460	185,277	185,277
Payables	75,170	92,424	76,786	77,598	78,815	78,815	78,815
Borrowings and leases	26,530	28,732	28,994	29,320	32,074	30,952	31,991
Other.....	-	266	-	-	-	-	-
Total current liabilities	288,741	278,236	292,656	291,936	296,349	295,044	296,083
NON-CURRENT LIABILITIES							
Employee provisions	37,078	32,834	37,126	37,126	37,126	37,126	37,126
Borrowings and leases	381,558	363,529	364,732	346,577	326,431	306,457	284,937
Total non-current liabilities	418,636	396,363	401,858	383,703	363,557	343,583	322,063
TOTAL LIABILITIES.....	707,377	674,599	694,514	675,639	659,906	638,627	618,146
EQUITY							
Contributed equity	2,418,214	2,515,938	2,514,622	2,615,437	2,704,055	2,754,033	2,794,415
Accumulated surplus/(deficit).....	(86,644)	(69,491)	(83,331)	(84,250)	(83,801)	(83,282)	(82,763)
Reserves	-	7,795	-	-	-	-	-
Total equity	2,331,570	2,454,242	2,431,291	2,531,187	2,620,254	2,670,751	2,711,652
TOTAL LIABILITIES AND EQUITY	3,038,947	3,128,841	3,125,805	3,206,826	3,280,160	3,309,378	3,329,798

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

STATEMENT OF CASHFLOWS ^(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
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	1,388,586	1,380,232	1,429,366	1,420,227	1,339,499	1,383,328	1,418,530
Capital appropriation	79,570	95,171	96,151	92,871	83,543	46,978	39,082
Administered equity contribution.....	713	-	-	200	3,000	3,000	1,300
Holding Account drawdowns	11,625	12,315	12,315	13,925	11,625	11,625	11,625
Royalties for Regions Fund:							
Regional Community Services Fund	9,687	11,033	10,551	11,475	13,620	13,194	12,619
Regional Infrastructure and Headworks Fund	-	1,404	50	5,128	1,016	-	-
Other.....	46,838	31,615	51,616	51,687	50,478	27,649	17,651
Net cash provided by Government	1,537,019	1,531,770	1,600,049	1,595,513	1,502,781	1,485,774	1,500,807
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(817,650)	(831,982)	(828,081)	(823,558)	(830,208)	(857,752)	(884,619)
Grants and subsidies.....	(232,770)	(173,548)	(264,274)	(220,317)	(219,176)	(199,701)	(191,897)
Supplies and services	(357,109)	(368,874)	(359,839)	(385,191)	(379,103)	(387,085)	(391,529)
Accommodation	(92,589)	(91,626)	(91,619)	(93,950)	(91,657)	(92,440)	(94,874)
GST payments	(70,026)	(61,378)	(61,378)	(61,378)	(61,378)	(61,378)	(61,378)
Finance and interest costs.....	(35,028)	(31,189)	(31,189)	(30,926)	(29,458)	(29,857)	(28,074)
Other payments.....	(110,119)	(132,075)	(129,535)	(147,280)	(84,335)	(95,710)	(98,757)
Receipts ^(b)							
Regulatory fees and fines	76,371	93,712	93,712	90,562	99,384	102,434	102,434
Grants and subsidies.....	72,062	66,969	75,663	77,663	78,684	79,639	79,889
Sale of goods and services.....	31,973	35,661	35,662	37,508	40,511	41,758	42,836
GST receipts	72,125	61,378	61,378	61,378	61,378	61,378	61,378
Other receipts	20,964	13,030	13,030	13,156	14,928	14,879	16,310
Net cash from operating activities	(1,441,796)	(1,419,922)	(1,486,470)	(1,482,333)	(1,400,430)	(1,423,835)	(1,448,281)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(58,476)	(94,645)	(78,557)	(102,602)	(72,173)	(27,561)	(16,836)
Net cash from investing activities.....	(58,476)	(94,645)	(78,557)	(102,602)	(72,173)	(27,561)	(16,836)
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases	(30,249)	(30,000)	(30,000)	(31,418)	(32,612)	(34,042)	(35,171)
Other proceeds	350	-	-	-	-	-	-
Net cash from financing activities.....	(29,899)	(30,000)	(30,000)	(31,418)	(32,612)	(34,042)	(35,171)
NET INCREASE/(DECREASE) IN CASH HELD	6,848	(12,797)	5,022	(20,840)	(2,434)	336	519
Cash assets at the beginning of the reporting period	38,117	43,032	44,965	49,987	29,147	26,713	27,049
Cash assets at the end of the reporting period	44,965	30,235	49,987	29,147	26,713	27,049	27,568

(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							
District Court Fees.....	7,748	8,439	8,439	8,780	8,866	8,866	8,866
Family Court Fees.....	7,292	7,200	7,200	7,560	7,628	7,628	7,628
Fines Enforcement Registry Fees.....	45,057	54,040	54,040	52,000	57,668	60,718	60,718
Jurors Infringement Fees.....	16	9	9	15	9	9	9
Magistrates Court Fees.....	6,336	9,909	9,909	8,052	10,427	10,427	10,427
Sheriff's Office Fees.....	184	309	309	315	324	324	324
State Administrative Tribunal Fees.....	796	913	913	882	950	950	950
Supreme Court Fees.....	8,942	12,893	12,893	12,958	13,512	13,512	13,512
Grants and Subsidies							
Commonwealth Grants.....	72,062	66,969	75,663	77,663	78,684	79,639	79,889
Departmental.....	-	479	479	1,360	1,365	479	479
Sale of Goods and Services							
Commissioner for Equal Opportunity.....	68	105	105	105	105	105	105
Other Receipts.....	157	288	288	528	528	528	528
Proceeds from Sale of Industry Goods.....	2,317	2,519	2,519	2,689	2,933	3,129	3,433
Public Trustee Contributions - Estate Fees and Other Revenue.....	22,076	24,761	24,761	26,037	28,636	29,687	30,461
Registry Births, Deaths and Marriages Fees ...	7,355	7,989	7,989	8,149	8,309	8,309	8,309
GST Receipts							
GST Input Credits.....	67,219	56,861	56,861	56,861	56,861	56,861	56,861
GST Receipts on Sales.....	4,906	4,517	4,517	4,517	4,517	4,517	4,517
Other Receipts							
Public Trustee Contribution - Common Account Surplus Interest.....	3,729	1,700	1,700	1,800	2,500	2,500	2,500
Recoup of Building Disputes Revenue.....	1,644	1,200	1,200	1,200	1,200	1,200	1,200
Recoup of Criminal Injury Awards.....	5,349	1,776	1,776	1,776	1,776	1,776	1,776
Recoup of Employee Contributions - Housing Leased from Government Regional Officers' Housing.....	2,139	2,091	2,091	2,523	2,928	3,327	3,327
Recoup of Employee Contributions - Vehicles Leased from State Fleet.....	220	653	653	668	668	668	668
Recoup of Other Costs.....	8,298	7,133	7,133	6,254	7,121	6,673	8,104
Recoup of Prisoner Telephone Calls.....	2,507	4,122	4,122	4,122	4,122	4,122	4,122
Recoup of Residential Tenancy Payments....	1,539	1,500	1,500	1,500	1,500	1,500	1,500
Recoup of Salary Costs.....	41	9	9	9	9	9	9
TOTAL	277,997	278,384	287,078	288,323	303,146	307,463	310,222

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							
Other							
Confiscation of Assets	15,226	11,000	20,000	15,000	15,000	15,000	15,000
Infringements Penalties	10,021	9,902	9,902	9,902	9,902	9,902	9,902
Judicial Fines and Penalties.....	33,207	37,032	37,032	38,160	38,206	38,206	38,206
Other Revenue	1,014	742	742	742	742	742	742
Speed and Red Light Fines.....	16,897	22,021	22,021	22,728	22,728	22,728	22,728
TOTAL ADMINISTERED INCOME	76,365	80,697	89,697	86,532	86,578	86,578	86,578
EXPENSES							
Grants to Charitable and Other Public Bodies							
Grants Paid from the Confiscation Proceeds Account.....	1,756	4,000	5,000	4,000	4,000	4,000	4,000
Other							
Confiscation Expenses Paid from the Confiscation Proceeds Account.....	11,196	7,000	15,836	14,400	10,400	10,400	10,900
Other Expenses	12,257	736	736	736	736	736	736
Payment to Road Trauma Trust Account ...	17,019	22,021	22,021	22,728	22,728	22,728	22,728
Receipts Paid into the Consolidated Account	43,488	46,940	46,940	48,068	48,114	48,114	48,114
TOTAL ADMINISTERED EXPENSES	85,716	80,697	90,533	89,932	85,978	85,978	86,478

Division 28 State Solicitor's Office

Part 7 Community Safety

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 65 Net amount appropriated to deliver services	39,299	38,715	41,158	45,222	37,138	37,874	37,950
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975	3,340	3,388	3,388	4,411	4,462	4,515	4,570
- Solicitor General Act 1969	555	595	595	596	597	604	604
- Suitors' Fund Act 1964	31	31	31	31	31	31	31
Total appropriations provided to deliver services	43,225	42,729	45,172	50,260	42,228	43,024	43,155
CAPITAL							
Item 134 Capital Appropriation	132	135	110	148	151	153	155
TOTAL APPROPRIATIONS	43,357	42,864	45,282	50,408	42,379	43,177	43,310
EXPENSES							
Total Cost of Services	53,204	56,461	59,038	62,805	55,882	53,574	53,659
Net Cost of Services ^(a)	52,543	55,546	58,123	61,890	54,967	52,659	52,744
CASH ASSETS ^(b)	1,295	966	2,461	1,281	1,464	1,647	1,647

(a) Represents Total Cost of Services (expenses) less retained revenues applied to the SSO'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 SSO'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
COVID-19 Response					
COVID-19 Expenditure	-	2,325	-	-	-
New Initiatives					
Class Actions	-	865	-	-	-
Prosecution of Corruption and Crime Matters	-	308	317	326	337
Replacement of Legal Practice Management System	136	346	218	218	119
Royal Commission into Defence and Veteran Suicide	-	308	-	-	-
Stolen Wages Class Action	-	3,066	-	-	-
Ongoing Initiatives					
Additional Senior Executive Service Positions	-	1,434	1,488	1,544	1,602
Civil Litigation - Institutional Abuse Claims	-	3,026	3,114	-	-
Cost Recovery Arrangements for Core Work	-	825	825	825	825
High Risk Serious Offenders	491	545	560	562	568
Legal Costs on Behalf of the State	1,950	-	-	-	-

Significant Issues Impacting the Agency

COVID-19 Response

1. The SSO continues to provide legal advice on all COVID-19 and related matters. This includes representing the State's respondent (which may be the Chief Health Officer, Commissioner of Police, the Directors General of Departments and CEOs of statutory authorities) in disputes concerning vaccination directions issued under the *Emergency Management Act 2005*. To date, 17 matters have been lodged in various legal jurisdictions, including the Supreme Court, and seven appeals lodged with the Public Service Appeal Board.

Other Significant Issues

2. The SSO continues to advise the State on matters concerning Mineralogy Pty Ltd, International Minerals Pty Ltd, Zeph Investments Pte Ltd and Clive Palmer.
3. While the SSO has settled almost a third of civil claims lodged under the *Civil Liability Legislation Amendment (Child Sexual Abuse Actions) Act 2018*, the complexity of matters has placed additional pressures on the resolution processes.
4. The SSO continues to provide legal advice on significant commercial matters including the new Women and Babies Hospital, the Joondalup Hospital Project, METRONET and other transport infrastructure projects and the sale of the Western Australian TAB.
5. The SSO is representing the State in the Federal Court class action concerning claimants seeking compensation for being imprisoned under the *Fines, Penalties and Infringement Notices Enforcement Act 1994* (WA).
6. Preparatory work has commenced on the class action, involving alleged breaches by the Government under the Commonwealth Racial, Age and Disability Discrimination statutes, concerning the treatment of children at Banksia Hill Detention Centre.
7. It is estimated that litigation matters will increase from 3,959 matters in 2020-21 to 4,341 during 2021-22, representing an increase of 9.6%. In response to growth in the demand for legal services, the Government has approved an additional \$25.3 million for resourcing as part of this Budget.
8. The SSO continues to be involved in the Perth Children's Hospital dispute with John Holland Group Pty Ltd.
9. Native Title matters, including Aboriginal heritage matters, have grown more complex.
10. In the *Mervyn Street v State of Western Australia* (WA Stolen Wages Class Action), the SSO is finalising documents with a view to reaching an outcome as soon as practicable.

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 SSO'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 Outcome	Service
Safe, Strong and Fair Communities: Supporting our local and regional communities to thrive.	Government receives quality and timely legal services.	1. Legal Services to Government

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. Legal Services to Government.....	53,204	56,461	59,038	62,805	55,882	53,574	53,659
Total Cost of Services	53,204	56,461	59,038	62,805	55,882	53,574	53,659

Outcomes and Key Effectiveness Indicators ^(a)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Outcome: Government receives quality and timely legal services:					
Extent to which government agencies are satisfied with legal services	100%	95%	95%	95%	

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

Services and Key Efficiency Indicators

1. Legal Services to Government

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	53,204	56,461	59,038	62,805	
Less Income	661	915	915	915	
Net Cost of Service.....	52,543	55,546	58,123	61,890	
Employees (Full-Time Equivalents)	248	257	262	264	
Efficiency Indicators					
Average cost per legal matter ^(a)	\$5,232	\$5,600	\$5,600	\$5,824	1

(a) This indicator is calculated by dividing the Total Cost of Service by the number of recorded matters.

Explanation of Significant Movements

(Notes)

- The average cost per legal matter is higher in the 2022-23 Budget Target compared to the 2020-21 Actual and the 2021-22 Estimated Actual, reflecting increased complexity of new and ongoing legal matters.

Asset Investment Program

- A total of \$1.4 million will be spent in 2022-23 to replace the SSO's Legal Practice Management System, which is used to manage the allocation, coordination and progression of legal work.

	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
NEW WORKS							
Legal Practice Systems.....	1,363	-	-	1,363	-	-	-
Total Cost of Asset Investment Program.....	1,363	-	-	1,363	-	-	-
FUNDED BY							
Funding Included in Department of Treasury - Digital Capability Fund			1,062	-	-	-	-
Internal Funds and Balances.....			(1,062)	1,363	-	-	-
Total Funding			-	1,363	-	-	-

Financial Statements

Income Statement

Expenses

1. The increase in Total Cost of Services between the 2021-22 Budget and the 2021-22 Estimated Actual (\$2.6 million or 5%) primarily reflects legal costs incurred on behalf of the State and work associated with the *High Risk Serious Offenders Act 2020*. The increase in Total Cost of Services between the 2021-22 Estimated Actual and the 2022-23 Budget Year (\$3.8 million or 6%) is mainly due to costs associated with the management of the Western Australia Stolen Wages Class Action.

INCOME STATEMENT ^(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
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	38,002	42,704	43,398	47,429	43,180	41,177	41,249
Grants and subsidies ^(c)	2,277	-	1,850	-	-	-	-
Supplies and services	5,473	4,953	6,505	7,925	5,120	4,848	4,860
Accommodation	6,607	6,490	6,490	6,481	6,481	6,481	6,481
Depreciation and amortisation	248	262	262	440	572	539	538
Finance and interest costs	15	17	19	18	17	17	19
Other expenses	582	2,035	514	512	512	512	512
TOTAL COST OF SERVICES	53,204	56,461	59,038	62,805	55,882	53,574	53,659
Income							
Other revenue	661	915	915	915	915	915	915
Total Income	661	915	915	915	915	915	915
NET COST OF SERVICES	52,543	55,546	58,123	61,890	54,967	52,659	52,744
INCOME FROM GOVERNMENT							
Service appropriations	43,225	42,729	45,172	50,260	42,228	43,024	43,155
Resources received free of charge	2,521	2,959	2,959	2,793	2,798	2,807	2,807
Other revenues	5,645	9,858	9,992	8,837	9,941	6,828	6,782
TOTAL INCOME FROM GOVERNMENT	51,391	55,546	58,123	61,890	54,967	52,659	52,744
SURPLUS/(DEFICIENCY) FOR THE PERIOD	(1,152)	-	-	-	-	-	-

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

(b) The full-time equivalents for 2020-21 Actual, 2021-22 Estimated Actual and 2022-23 Budget Year are 248, 262 and 264 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
Act of Grace Payments	1,895	-	-	-	-	-	-
Legal Costs on Behalf of the State	382	-	1,850	-	-	-	-
TOTAL	2,277	-	1,850	-	-	-	-

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	592	169	1,664	301	301	301	301
Receivables	1,003	1,379	817	516	516	516	516
Other	486	44	44	44	44	44	44
Total current assets	2,081	1,592	2,525	861	861	861	861
NON-CURRENT ASSETS							
Holding Account receivables	8,827	9,088	9,089	9,529	10,101	10,640	11,178
Property, plant and equipment	1,057	505	1,008	767	671	528	413
Intangibles	112	374	72	1,260	954	681	409
Restricted cash	703	797	797	980	1,163	1,346	1,346
Total non-current assets	10,699	10,764	10,966	12,536	12,889	13,195	13,346
TOTAL ASSETS	12,780	12,356	13,491	13,397	13,750	14,056	14,207
CURRENT LIABILITIES							
Employee provisions	7,632	7,756	8,004	8,187	8,370	8,553	8,553
Payables	147	169	171	166	164	164	164
Borrowings and leases	115	114	143	125	139	136	126
Other	24	-	-	-	-	-	-
Total current liabilities	7,918	8,039	8,318	8,478	8,673	8,853	8,843
NON-CURRENT LIABILITIES							
Employee provisions	1,506	1,458	1,608	1,608	1,608	1,608	1,608
Borrowings and leases	262	128	253	165	187	177	202
Total non-current liabilities	1,768	1,586	1,861	1,773	1,795	1,785	1,810
TOTAL LIABILITIES	9,686	9,625	10,179	10,251	10,468	10,638	10,653
EQUITY							
Contributed equity	4,246	2,731	4,464	4,298	4,434	4,570	4,706
Accumulated surplus/(deficit)	(1,152)	-	(1,152)	(1,152)	(1,152)	(1,152)	(1,152)
Total equity	3,094	2,731	3,312	3,146	3,282	3,418	3,554
TOTAL LIABILITIES AND EQUITY	12,780	12,356	13,491	13,397	13,750	14,056	14,207

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

STATEMENT OF CASHFLOWS ^(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
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	42,977	42,467	44,910	49,820	41,656	42,485	42,617
Capital appropriation	132	135	110	148	151	153	155
Other.....	5,645	9,858	11,054	8,837	9,941	6,828	6,782
Net cash provided by Government	48,754	52,460	56,074	58,805	51,748	49,466	49,554
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(38,002)	(42,522)	(43,295)	(47,246)	(42,997)	(40,995)	(41,249)
Grants and subsidies.....	(2,277)	-	(1,850)	-	-	-	-
Supplies and services	(2,952)	(1,994)	(3,546)	(5,132)	(2,322)	(2,041)	(2,054)
Accommodation	(6,607)	(6,490)	(6,490)	(6,481)	(6,481)	(6,481)	(6,481)
Finance and interest costs.....	(15)	(17)	(19)	(18)	(17)	(17)	(19)
Other payments.....	(582)	(2,034)	(514)	(512)	(512)	(511)	(511)
Receipts ^(b)							
Other receipts	661	915	915	915	915	915	915
Net cash from operating activities	(49,774)	(52,142)	(54,799)	(58,474)	(51,414)	(49,130)	(49,399)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	-	(301)	-	(1,363)	-	-	-
Net cash from investing activities.....	-	(301)	-	(1,363)	-	-	-
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases.....	(132)	(135)	(109)	(148)	(151)	(153)	(155)
Net cash from financing activities.....	(132)	(135)	(109)	(148)	(151)	(153)	(155)
NET INCREASE/(DECREASE) IN CASH HELD	(1,152)	(118)	1,166	(1,180)	183	183	-
Cash assets at the beginning of the reporting period	2,447	1,084	1,295	2,461	1,281	1,464	1,647
Cash assets at the end of the reporting period	1,295	966	2,461	1,281	1,464	1,647	1,647

(a) Full audited financial statements are published in the SSO'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 SSO. 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
Sale of Goods and Services							
State Solicitor Fees	5,645	6,782	6,782	5,500	6,782	6,782	6,782
Other Receipts							
Recoup of Legal Costs	553	915	915	915	915	915	915
Recoup of Other Costs	108	-	-	-	-	-	-
TOTAL	6,306	7,697	7,697	6,415	7,697	7,697	7,697

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							
Other							
Land Acquisition	186,339	-	-	-	-	-	-
Suitors' Fund	40	164	100	164	164	164	164
TOTAL ADMINISTERED INCOME	186,379	164	100	164	164	164	164
EXPENSES							
Other							
Payment of Land Acquisition.....	182,360	-	-	-	-	-	-
Payment of Suitors' Fund.....	51	164	100	164	164	164	164
TOTAL ADMINISTERED EXPENSES	182,411	164	100	164	164	164	164

Legal Aid Commission of Western Australia

Part 7 Community Safety

Asset Investment Program

1. The Commission's Asset Investment Program (AIP) for 2022-23 is estimated at \$4.2 million, comprising of a computer hardware and software replacement program and office fit-outs. The AIP will be funded from internal cash balances.

	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							
Computer Hardware and Software Replacement Program.....	14,711	7,608	438	3,973	1,352	964	814
Office Refurbishment and Fit-outs	5,680	4,297	797	219	-	200	964
Total Cost of Asset Investment Program.....	20,391	11,905	1,235	4,192	1,352	1,164	1,778
FUNDED BY							
Internal Funds and Balances.....			1,235	4,192	1,352	1,164	1,778
Total Funding			1,235	4,192	1,352	1,164	1,778

Division 29 Fire and Emergency Services

Part 7 Community Safety

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 66 Net amount appropriated to deliver services	94,266	53,806	62,978	58,585	44,756	44,086	37,318
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975	1,041	1,045	1,045	1,048	1,050	1,053	1,053
Total appropriations provided to deliver services.....	95,307	54,851	64,023	59,633	45,806	45,139	38,371
ADMINISTERED TRANSACTIONS							
Item 67 Amount provided for Administered Grants, Subsidies and Other Transfer Payments	85,000	166,960	176,960	96,900	60,700	45,000	45,000
CAPITAL							
Item 135 Capital Appropriation.....	2,540	6,850	7,266	1,833	1,620	10,920	20
TOTAL APPROPRIATIONS	182,847	228,661	248,249	158,366	108,126	101,059	83,391
EXPENSES							
Total Cost of Services	478,522	496,169	529,611	545,084	499,218	500,830	501,043
Net Cost of Services (a)	101,353	108,776	137,554	129,914	59,144	47,474	32,969
CASH ASSETS (b)	84,141	33,401	59,944	34,971	47,146	59,574	73,726

(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) 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					
Aerial Bushfire Surveillance - Large Air Tanker	-	2,700	2,702	2,770	2,840
Consolidated Emergency Services Acts	370	-	-	-	-
Direct Brigade Alarms Network - 4G Upgrade	-	3,421	500	-	-
Emergency WA	(240)	671	1,389	1,281	3,008
Financial Management Information System	-	3,484	2,092	206	201
Jandakot Consolidated Aviation Airbase	-	687	3,286	3,339	3,391
Warmun Community Flood Mitigation	100	-	20	20	20
Workforce Management Solution	-	-	92	1,514	1,303
Ongoing Initiatives					
Bushfire Framework Review	243	474	-	-	-
Emergency Services Rescue Helicopter - New Lease Arrangements	4,905	4,905	5,613	5,811	5,478
Indian Ocean Territories - Service Delivery Arrangements	534	-	-	-	-
Memorandum of Understanding with Department of Education - Bushfire Risk Management	451	455	458	-	-
Royal Commission into National Natural Disaster Arrangements	75	207	154	-	-
State Natural Disaster Recovery (a)	29,542	35,958	876	-	-

	2021-22 Estimated Actual \$'000	2022-23 Budget Year \$'000	2023-24 Outyear \$'000	2024-25 Outyear \$'000	2025-26 Outyear \$'000
Volunteer Fuel Card - Metropolitan Area	70	70	70	70	70
Western Australian Emergency Management Training Centre	-	1,700	-	-	-
Other					
RiskCover Insurance Premiums	-	649	369	(227)	1,448

(a) State Natural Disaster Recovery packages delivered by the Department are primarily funded through the Disaster Recovery Funding Arrangements Western Australia (DRFAWA) under recovery packages, approved as part of the 2021-22 Budget.

Significant Issues Impacting the Agency

Climate Change

1. The challenges posed by a changing climate have continued to result in more frequent and intense bushfires, storms, heatwaves and floods. The extended northern and southern fire seasons have resulted in overlapping seasons which has driven changes to risk management practices, equipment repair and maintenance practices, and incident response coordination.
2. The Department is transforming processes and systems to improve asset investment and equipment replacement plans, seasonal risk assessments and resource allocation, and bushfire risk mitigation activities. It is also progressing increased regional crewing and prioritising the need to develop and implement a more comprehensive recovery capability.

Aviation Capability

3. An additional \$11 million will be spent over the forward estimates period to enhance Western Australia's aerial bushfire suppression capability through a three-year lease for a Large Air Tanker (LAT) (and accompanying lead aircraft) based at the Busselton Margaret River Airport each year during the peak bushfire season. The dedicated Western Australia based LAT will increase the State's suppression capability and improve early bushfire response.
4. An amount of \$12.5 million will be spent over the forward estimates period to establish and fit-out a new aviation and maintenance facilities base within the Jandakot Airport precinct. The base will allow the Department to house all its current aircraft (including the Emergency Rescue Service Helicopters) and aviation maintenance facilities. The new base will replace the current facilities located at various sites around the Jandakot Airport and temporary buildings at the Serpentine Airfield and will enable optimised aviation emergency management and shorter response and recovery times.

Recovery from Major Incident Events

5. Recovery efforts for the Wooroloo bushfire, Severe Tropical Cyclone (STC) Seroja, Shackleton Complex/Narrogin East Bushfires and other recovery programs across Western Australia have placed an unprecedented demand on the Department exposing the need for added capacity and capability. An additional \$4.2 million will be spent over 2021-22 to 2023-24 on fixed term and contracted resources to provide operational recovery support, to address backlog issues associated with processing claims and to accelerate payment of recovery packages. Each incident has required significant coordination, assurance and reporting across an unprecedented total of 24 local governments. A review of the Department's State Recovery Coordination capacity, enabling ongoing management of support packages, monitoring and evaluating programs and coordinating effort across Western Australia is being undertaken.

Managing Service Delivery through the COVID-19 Pandemic

6. The Asset Investment Program (AIP) is adversely impacted by increasing global supply chain disruption and local construction demand. The Department has revised contracts to maintain appliance component manufacture with assembly occurring once cab-chassis are received and established long-term cab-chassis supply arrangements which are now being realised. Local construction labour and material shortages have resulted in price increases and delays. As a result, the Department is reprioritising and rescoping works and pursuing alternate building designs and construction techniques.

7. The continued delivery of safety services remains a focus, with COVID-19 business continuity plans enacted both for frontline and back-office services throughout the State, managed by a dedicated Incident Response Team.

Business and Emergency Management Systems

8. The increasing workload has highlighted the need to establish new governance structures to investigate, evaluate and prioritise changes required to improve business processes, work procedures and the supporting systems. These changes need to consider the existing capacity and capability for change and must be planned to take effect outside the northern and southern fire seasons to minimise business interruption and any adverse impact on community safety outcomes.

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
Safe, Strong and Fair Communities: Supporting our local and regional communities to thrive.	Western Australian communities recognise and understand their local hazard risks and can effectively manage them.	1. Community Awareness, Education and Information Services
	A diverse team of volunteers and staff with a wide range of skills, who have access to development programs.	2. Health, Safety, Wellbeing and Training Services
	Risk is reduced and managed through innovation and continuous improvement across all hazards before, during and after emergencies.	3. Delivery of Frontline Services Before, During and After Incidents

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. Community Awareness, Education and Information Services.....	10,930	10,465	10,090	11,345	12,603	12,589	12,329
2. Health, Safety, Wellbeing and Training Services.....	28,095	22,766	27,595	27,190	25,851	24,056	24,064
3. Delivery of Frontline Services Before, During and After Incidents	439,497	462,938	491,926	506,549	460,764	464,185	464,650
Total Cost of Services	478,522	496,169	529,611	545,084	499,218	500,830	501,043

Outcomes and Key Effectiveness Indicators ^(a)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Outcome: Western Australian communities recognise and understand their local hazard risks and can effectively manage them:					
Proportion of community members who recognise their local natural hazard risks and are prepared to take action	20%	20%	20%	20%	
Outcome: A diverse team of volunteers and staff with a wide range of skills, who have access to development programs:					
Proportions of scheduled operational courses delivered	82%	80%	80%	80%	
Outcome: Risk is reduced and managed through innovation and continuous improvement across all hazards before, during and after emergencies:					
Proportion of Level 3 incident impact statements completed and endorsed by the State Recovery Coordinator	100%	80%	100%	80%	1
Proportion of structure fire reports completed within specified timeframes	86%	90%	88%	90%	
Proportion of responses to Emergency Service Levy 1 and Emergency Service Levy 2 incidents within target timeframes	94%	90%	92%	90%	
Proportion of structure fires confined to object or room of origin.....	75%	72%	73%	72%	

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

Explanation of Significant Movements

(Notes)

1. This indicator measures the number of impact statements completed by all parties and endorsed by the State Recovery Coordinator within 60 days of the closure of an incident. The 2021-22 Estimated Actual is higher compared to the 2021-22 Budget and the 2022-23 Budget Target due to successful engagement with local governments and communities during Level 3 incidents shortening the process of impact statements completion. A revision to this target will be undertaken over the next 12 months.

Services and Key Efficiency Indicators**1. Community Awareness, Education and Information Services**

Provision of generic and targeted awareness, education and information programs before an incident and emergency hazard information during an incident via social media, telephone call centre, television and radio interviews to increase community awareness of preventable and natural hazards and support their ability to take action.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 10,930	\$'000 10,465	\$'000 10,090	\$'000 11,345	1
Less Income	7,139	7,393	7,459	7,955	
Net Cost of Service	3,791	3,072	2,631	3,390	
Employees (Full-Time Equivalents)	37	37	40	45	2
Efficiency Indicators					
Average cost per household to deliver education and awareness programs and emergency hazard information to the community	\$10.57	\$9.98	\$9.62	\$10.66	3

Explanation of Significant Movements

(Notes)

1. The 2022-23 Budget Target is higher compared to the 2021-22 Budget reflecting the increase in resourcing for the delivery of a next generation Emergency WA platform that will transform the way emergency information is delivered to the Western Australian communities.
2. The 2022-23 Budget Target primarily recognises the additional FTEs associated with the Emergency WA upgrade.
3. The 2022-23 Budget Target is higher compared to the 2021-22 Budget the 2021-22 Estimated Actual as a result of the increase in the Total Cost of Services associated with additional costs of the Emergency WA upgrade.

2. Health, Safety, Wellbeing and Training Services

Services provided to ensure that frontline emergency personnel, including volunteers, are not only trained and supported, to maintain their physical and mental health while providing safe and efficient services to the community.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	28,095	22,766	27,595	27,190	1
Less Income	21,418	18,482	18,647	19,888	
Net Cost of Service	6,677	4,284	8,948	7,302	
Employees (Full-Time Equivalents)	116	118	119	119	
Efficiency Indicators					
Average cost per population to deliver health, safety, wellbeing and training services.....	\$10.50	\$8.45	\$10.19	\$9.91	

Explanation of Significant Movements

(Notes)

1. The 2021-22 Estimated Actual and 2022-23 Budget Target are higher compared to the 2021-22 Budget as a result of the reclassification of costs of the Western Australian Emergency Management Training Centre including instructors for the trainee firefighter schools and resourcing associated with the 2021 election commitment for additional regional firefighters. In the 2021-22 Budget these costs have been recognised in the Delivery of Frontline Services Before, During and After Incidents.

3. Delivery of Frontline Services Before, During and After Incidents

Services provided by frontline personnel, including volunteers, to enable the community to prevent where possible, prepare for, respond to and recover from emergency incidents.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	439,497	462,938	491,926	506,549	1,2
Less Income	348,612	361,518	365,951	387,327	3
Net Cost of Service	90,885	101,420	125,975	119,222	
Employees (Full-Time Equivalents)	1,591	1,634	1,659	1,676	4
Efficiency Indicators					
Average cost per population to deliver frontline services.....	\$164.28	\$171.84	\$181.70	\$184.66	

Explanation of Significant Movements

(Notes)

1. The 2021-22 Estimated Actual is higher compared to the 2021-22 Budget reflecting the new Emergency Rescue Helicopter Service contract and additional resourcing required to provide continued and coordinated State support to communities and local governments impacted by STC Seroja and Wooroloo bushfire.
2. The 2022-23 Budget Target sees a further increase compared to the 2021-22 Estimated Actual and includes direct resourcing for new and ongoing initiatives including continued STC Seroja recovery, upgrade of the Direct Brigade Alarms System, provision of a Western Australian based Large Air Tanker capability, development of a Jandakot Consolidated Aviation Airbase and delivery of a next generation Emergency WA platform. The cost also includes a portion of the increase in corporate costs attributable to the replacement of the Financial Management Information System.
3. The increase in the 2022-23 Budget Target compared to the 2021-22 Budget and the 2021-22 Estimated Actual is due to the additional Emergency Service Levy revenue required for the delivery of new and ongoing initiatives.
4. The 2021-22 Estimated Actual is 25 FTEs higher compared to the 2021-22 Budget due to a number of finite positions to support the recovery effort after STC Seroja and additional resources to assist with bushfire risk mitigation and planning. A further increase of 17 FTEs in the 2022-23 Budget Target reflects the uplift in regional firefighting resources and the increase in corporate FTEs attributable to the replacement of the Financial Management Information System.

Asset Investment Program

1. The Department's Asset Investment Program (AIP) for 2022-23 totals \$46.3 million, comprising Works in Progress of \$41.4 million and New Works of \$4.9 million. The AIP is established in conjunction with the application of a resource-to-risk/fit-for-purpose model to determine the asset needs to effectively deliver emergency services throughout the State. Facility requirements are based on spatial planning linked to coverage areas, hazard types and response times. The prioritisation of new and replacement stations and facilities involves consideration of demographics, dwellings and traffic volumes. The replacement operational response vehicles and new capabilities are developed through stakeholder engagement, changing technology, and implementing improvements in safety features through research and development and from outcomes of incident inquiries.
2. During 2021-22 the delivery of vehicle build programs was significantly impacted by the COVID-19 pandemic with cab-chassis shipments into Australia being delayed by overseas plant closures and component supply constraints. Local appliance component build contracts were revised to maintain workforce productivity. Cab-chassis delays have resulted in deferred final vehicle assembly and commissioning costs of \$10.3 million and a more realistic delivery program has been recognised across the forward estimates period.
3. Construction material and labour supply constraints have resulted in delays to all land and buildings programs with a further \$10.9 million in 2021-22 underspends carried over and reprofiled across the forward estimates period.
4. An overview of the 2022-23 program is as follows:
 - 4.1. \$26.7 million has been provided for land and building works, comprising of:
 - 4.1.1. \$10.4 million for facility modifications;
 - 4.1.2. \$10.3 million for the upgrade of volunteer facilities;
 - 4.1.3. \$4.5 million for the purchase of land for the new Career Fire and Rescue Service (CFRS) South-East Metropolitan and North Coastal Metropolitan Fire Stations; and
 - 4.1.4. \$1.5 million for the completion of the Bushfire Centre of Excellence, CFRS Cockburn Fire Station, CFRS Kensington Fire Station and the Koolinup Emergency Service Centre.
 - 4.2. \$14.2 million for ongoing vehicle replacement programs in line with the Department's maintenance and serviceable life replacement strategies;
 - 4.3. \$2.8 million for plant and equipment works including \$355,000 for a Fixed Repeater Tower in Esperance, which will contribute to the enhanced bushfire management and volunteer capability in the Goldfields-Esperance region; and \$400,000 for the installation and commissioning costs of a flood warning system including two river gauges and four rainfall gauges for the Warmun Remote Aboriginal Community; and
 - 4.4. \$2.6 million for intangible assets, including:
 - 4.4.1. \$2.2 million for the upgrade and replacement of critical information technology systems including the Workforce Management Solution, Emergency WA and Financial Management Information System; and
 - 4.4.2. \$358,000 for design costs associated with new vehicle development projects. These costs will be capitalised as an intangible asset in accordance with the Australian Accounting Standards.

	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							
Land and Building Works - Volunteer Fire and Rescue Service (VFRS)/Volunteer Fire and Emergency Service (VFES) Facilities Upgrades.....	7,000	2,257	1,850	3,743	1,000	-	-
Other Works in Progress							
Intangible Asset Development.....	24,137	2,491	1,454	2,611	5,098	9,133	4,804
Land and Building Works							
Bushfire Centre of Excellence.....	13,815	13,513	478	302	-	-	-
Career Fire Rescue Service (CFRS) Cockburn Fire Station.....	10,858	10,718	223	140	-	-	-
CFRS Kensington Fire Station.....	7,752	7,441	69	311	-	-	-
Facility Modifications	55,612	33,063	8,225	10,418	3,162	4,485	4,484
Koolinup Emergency Service Centre in Collie.....	12,881	12,107	3,580	774	-	-	-
VFRS/VFES Upgrade and Replacement Program	22,185	4,277	1,500	6,519	2,665	1,362	1,362
Plant and Equipment Works - Equipment Replacement Program	29,082	17,682	2,635	2,400	2,000	2,000	2,000
Vehicle Programs							
Primary Fire and Emergency Fleet	122,588	38,633	14,209	13,184	14,628	23,878	32,265
Secondary Fire and Emergency Fleet.....	7,277	1,221	935	1,025	1,027	1,918	2,086
NEW WORKS							
Land and Building Works							
CFRS North Coastal Metropolitan Fire Station.....	2,500	-	-	2,500	-	-	-
CFRS South East Metropolitan Fire Station	12,500	-	-	2,000	1,600	8,900	-
Plant and Equipment Works - Fixed Repeater Tower (Esperance)	355	-	-	355	-	-	-
Total Cost of Asset Investment Program.....	328,542	143,403	35,158	46,282	31,180	51,676	47,001
FUNDED BY							
Asset Sales.....			-	-	403	420	420
Capital Appropriation			7,266	1,833	1,620	10,920	20
Drawdowns from Royalties for Regions Fund			1,794	774	-	-	-
Fire and Emergency Services Levy			3,321	2,991	6,038	9,690	8,560
Funding Included in Department of Treasury - Digital Capability Fund			-	1,050	3,657	4,023	824
Internal Funds and Balances.....			22,142	39,634	19,462	26,623	37,177
Other Grants and Subsidies			635	-	-	-	-
Total Funding.....			35,158	46,282	31,180	51,676	47,001

Financial Statements

Income Statement

Expenses

1. The 2021-22 Estimated Actual Estimate and 2022-23 Budget Year Total Cost of Service are forecast to increase by \$33.4 million and \$48.9 million respectively compared to the 2021-22 Budget and reflect the following:
 - 1.1. additional resourcing required to provide continued and coordinated State support to communities and local governments impacted by STC Seroja and the Wooroloo bushfire. The increase will enable the delivery of the required support packages by the Department and sustain an appropriate State Recovery Coordination. STC Seroja assistance packages including recovery and resilience grants for insured residents, temporary workers accommodation, community recovery officers, clean-up for uninsured residents and development and coordination of the monitoring and evaluation framework;
 - 1.2. ongoing initiatives, including the upgrade of the Direct Brigade Alarm System to 4G connectivity ahead of the scheduled 3G service decommissioning by Telstra in 2024, and additional seed funding for the next stage of the Western Australian Emergency Management Training Centre development project; and
 - 1.3. new initiatives, including provision of a Western Australian based Large Air Tanker capability, replacement of the Financial Management Information System, development of a consolidated aviation airbase and the delivery of a next generation Emergency WA platform that will transform the way emergency information is delivered to West Australians.

Income

2. The increase in Total Income of \$23.1 million between the 2022-23 Budget Year and 2021-22 Estimated Actual is primarily the result of an increase in Emergency Services Levy revenue by 5% in 2022-23 Budget Year.
3. Income from Government in the 2021-22 Budget Estimate and in the 2022-23 Budget Year are higher compared to the 2021-22 Budget as a result of:
 - 3.1. additional service appropriation for new and ongoing initiatives including the new lease for the Emergency Rescue Helicopter (ERHS) service, seed funding for the next stage of the Western Australian Emergency Management Training Centre development project, provision of a Western Australian based Large Air Tanker capability, a contribution to the Jandakot Consolidated Aviation Airbase and for continued and coordinated State support to local governments and communities impacted by bushfire and natural hazards including the recovery required after STC Seroja and Wooroloo bushfire;
 - 3.2. additional contributions from the Royalties for Regions (RfR) Regional Community Services Fund to meet the costs of the 2021 election commitment for additional regional firefighters; and
 - 3.3. grants from the Disaster Recovery Funding Arrangements Western Australia (DRFAWA) for the reimbursement of eligible expenditure incurred by the Department in the delivery of recovery packages associated with STC Seroja and Wooroloo bushfire.

Statement of Financial Position

4. The significant increase in Total Assets and Total Liabilities from the 2023-24 outyear reflects the right of use asset and lease liability associated with a new contract to secure contemporary, future focused, innovative all-hazard ERHS aircraft with increased capability, range and capacity.

Statement of Cashflows

5. The cashflows from service appropriations in the 2020-21 Actual is higher compared to all other years due to \$25.7 million in supplementary funding received for unforeseen costs associated with bushfire suppression, natural hazard incidents and the COVID-19 pandemic.

6. The increase in cashflows from service appropriations in the 2021-22 Estimated Actual and 2022-23 Budget Year compared to the 2021-22 Budget reflects additional service appropriation for new and ongoing initiatives including the new lease for the ERHS service, seed funding for the next stage of the Western Australian Emergency Management Training Centre development project, provision of a Western Australian based Large Air Tanker capability, a contribution to the Jandakot Consolidated Aviation Airbase and for continued and coordinated State support to local governments and communities impacted by bushfire and natural hazards including the recovery required after STC Seroja and Wooroloo bushfire.
7. Capital appropriation across the 2022-23 Budget Year and outyears reflects funding for the purchase of land for a new CFRS Fire Station in the South East Metropolitan Region and facility modifications for the new consolidated aviation base.
8. The contribution from the RfR Regional Infrastructure and Headworks Fund ends in the 2022-23 Budget Year and reflects the funding of the 2021 election commitment to upgrade the Kalgoorlie CFRS in 2021-22 and the completion of the Koolinup Emergency Services Centre in Collie.
9. RfR funding from the Regional Community Services Fund over the forward estimates period recognises contributions to meet the cost of the Volunteer Fuel Card scheme, regional workers incentive allowance payments and the 2021 election commitment for additional regional firefighters.
10. Payments for the purchase of assets in the 2021-22 Estimated Actual is lower compared to the 2021-22 Budget by \$20.6 million, primarily due to underspends in the land and building, and vehicle programs as a result of AIP delivery challenges arising from the COVID-19 pandemic and market constraints. The profile of the AIP program has been reviewed in conjunction with the Department of Finance to determine more realistic delivery timeframes over the forward estimates period. The revised profile over the forward estimates period is reflected in the payment for the purchase of assets.

INCOME STATEMENT (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
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	236,268	241,022	244,960	247,375	246,342	246,414	246,351
Grants and subsidies ^(c)	49,119	79,551	91,521	96,853	63,002	65,208	61,050
Supplies and services	95,695	79,777	91,375	94,933	81,526	80,664	81,381
Accommodation	10,760	10,817	10,460	10,860	10,887	10,845	10,976
Depreciation and amortisation	44,205	40,977	40,915	42,399	46,289	47,216	49,418
Finance and interest costs	1,613	2,767	2,756	2,424	6,391	5,916	5,545
Other expenses	40,862	41,258	47,624	50,240	44,781	44,567	46,322
TOTAL COST OF SERVICES	478,522	496,169	529,611	545,084	499,218	500,830	501,043
Income							
Sale of goods and services	9,029	9,422	9,422	9,339	9,242	9,147	9,147
Emergency Services Levy	351,210	366,360	369,649	394,415	417,916	434,776	449,494
Grants and subsidies	10,408	7,233	8,608	6,985	6,985	4,479	4,479
Other revenue	6,522	4,378	4,378	4,431	5,931	4,954	4,954
Total Income	377,169	387,393	392,057	415,170	440,074	453,356	468,074
NET COST OF SERVICES	101,353	108,776	137,554	129,914	59,144	47,474	32,969
INCOME FROM GOVERNMENT							
Service appropriations	95,307	54,851	64,023	59,633	45,806	45,139	38,371
Resources received free of charge	1,425	2,273	2,273	2,273	2,273	2,273	2,273
Royalties for Regions Fund:							
Regional Community Services Fund	847	3,061	2,658	4,185	5,825	5,858	5,858
Other revenues	31,168	34,726	60,239	66,923	28,401	27,188	31,071
TOTAL INCOME FROM GOVERNMENT	128,747	94,911	129,193	133,014	82,305	80,458	77,573
SURPLUS/(DEFICIENCY) FOR THE PERIOD	27,394	(13,865)	(8,361)	3,100	23,161	32,984	44,604

(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 1,744, 1,818 and 1,840 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	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
All West Australians Reducing Emergencies							
Program	219	200	101	125	200	200	200
Australian Fire Danger Rating System	233	233	233	-	-	-	-
Bushfire Mitigation Activity Fund							
Emergency Services Levy (ESL) ^(a)	1,806	13,479	7,430	11,348	5,836	5,835	5,906
Royalties for Regions	3,642	1,280	1,384	1,149	1,019	-	-
Bushfire Risk Management Planning	2,306	1,409	1,409	1,409	1,409	1,409	1,426
Chemistry Centre - Emergency Response							
Services	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Deputy Commissioner Operations - Operational							
Efficiency Payment	910	914	914	928	928	928	928
ESL Private Brigade Subsidy	201	271	271	275	275	275	278
Local Government - Community Emergency							
Service Managers	2,371	2,646	2,621	2,713	2,713	2,713	2,746
Local Government Emergency Services							
Grants	24,518	38,682	38,431	35,149	35,149	35,408	35,836
National Disaster Risk Reduction	-	2,506	1,280	1,525	2,310	4,815	-
Natural Disaster Resilience Program	300	711	909	257	38	-	-
Other	1,294	984	984	984	984	984	984
Prepared Communities	600	-	-	-	-	-	-
Shire of Gingin	-	1,225	1,883	-	-	-	-
Shire of Trayning	-	515	515	-	-	-	-
STC Seroja Recovery Packages ^(b)	-	-	18,590	28,850	-	-	-
Surf Life Saving Western Australia	1,381	1,381	1,381	1,381	1,381	1,381	1,381
Volunteer Fuel Card	533	1,000	1,070	1,070	1,070	1,070	1,070
Volunteer Marine Rescue Service (VMRS) ^(c)	7,305	10,615	10,615	8,190	8,190	8,690	8,795
TOTAL	49,119	79,551	91,521	96,853	63,002	65,208	61,050

- (a) The 2022-23 Budget Year shows an increase of \$3.9 million compared to the 2021-22 Estimated Actual primarily due to a \$5.5 million carryover from 2021-22 to 2022-23 as a result of a number of factors including weather conditions, eligibility of local government to participate in the program and the COVID-19 pandemic impacting mitigation works.
- (b) The 2021-22 Estimated Actual and 2022-23 Budget Year reflect \$47.4 million in grants assistance to communities impacted by STC Seroja. A \$43 million recovery and resilience reimbursement grants package supports insured residents to 'build back better' and improve the resilience of properties to future cyclones. In addition, \$3.9 million is recognised as a grant to local governments to provide temporary solutions to the accommodation shortage for workers involved in the rebuilding effort and secondary workers undertaking harvest, service industry work and other activities in inland communities. The grants are administered by the Department and funded through DRFAWA.
- (c) The 2021-22 Estimated Actual reflects the carryover of \$2 million in capital grant expenditure from 2020-21 to VMRS Groups. The provision of vessels and vessel components for refits and new builds was delayed due to the impact of the COVID-19 pandemic.

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	69,938	25,828	54,709	31,204	42,486	56,160	70,332
Restricted cash	13,452	3,819	4,484	3,016	3,909	2,663	2,643
Receivables	14,440	14,444	14,440	14,440	14,440	14,440	14,440
Other	18,965	19,095	18,965	18,965	18,965	18,965	18,965
Total current assets	116,795	63,186	92,598	67,625	79,800	92,228	106,380
NON-CURRENT ASSETS							
Holding Account receivables	63,112	70,298	70,256	78,466	86,847	94,577	104,262
Property, plant and equipment	432,661	544,873	513,793	525,204	638,495	641,014	644,701
Intangibles	10,041	8,779	9,242	11,853	16,951	25,714	28,190
Restricted cash	751	3,754	751	751	751	751	751
Total non-current assets	506,565	627,704	594,042	616,274	743,044	762,056	777,904
TOTAL ASSETS	623,360	690,890	686,640	683,899	822,844	854,284	884,284
CURRENT LIABILITIES							
Employee provisions	32,718	33,126	32,406	33,668	34,444	34,568	34,568
Payables	8,986	4,777	6,372	5,596	5,472	5,348	5,348
Borrowings and leases	7,143	17,836	18,632	18,921	20,603	20,876	20,777
Other	231	231	231	231	231	231	231
Total current liabilities	49,078	55,970	57,641	58,416	60,750	61,023	60,924
NON-CURRENT LIABILITIES							
Employee provisions	12,189	12,189	12,189	12,189	12,189	12,189	12,189
Borrowings and leases	43,983	97,680	98,603	83,433	191,513	174,693	158,230
Total non-current liabilities	56,172	109,869	110,792	95,622	203,702	186,882	170,419
TOTAL LIABILITIES	105,250	165,839	168,433	154,038	264,452	247,905	231,343
EQUITY							
Contributed equity	372,432	380,345	380,761	384,418	389,695	404,638	405,482
Accumulated surplus/(deficit)	88,040	76,622	79,679	82,779	105,940	138,924	183,528
Reserves	57,638	68,084	57,767	62,664	62,757	62,817	63,931
Total equity	518,110	525,051	518,207	529,861	558,392	606,379	652,941
TOTAL LIABILITIES AND EQUITY	623,360	690,890	686,640	683,899	822,844	854,284	884,284

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

STATEMENT OF CASHFLOWS ^(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
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	87,034	47,665	56,879	51,423	37,425	37,409	28,686
Capital appropriation	2,540	6,850	7,266	1,833	1,620	10,920	20
Royalties for Regions (RfR) Fund:							
Regional Community Services Fund	847	3,061	2,658	4,185	5,825	5,858	5,858
Regional Infrastructure and Headworks Fund	8,825	1,794	1,794	774	-	-	-
Other.....	28,007	34,726	60,039	67,873	31,959	31,211	30,845
Net cash provided by Government	127,253	94,096	128,636	126,088	76,829	85,398	65,409
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(237,447)	(242,951)	(246,842)	(246,904)	(245,703)	(246,427)	(246,364)
Grants and subsidies.....	(59,995)	(79,551)	(91,521)	(94,095)	(63,002)	(65,208)	(61,050)
Supplies and services	(86,610)	(79,607)	(91,629)	(95,026)	(79,167)	(78,335)	(79,107)
Accommodation	(11,797)	(10,925)	(10,568)	(10,968)	(10,888)	(10,846)	(10,977)
GST payments	(26,186)	(18,794)	(18,794)	(18,794)	(18,794)	(18,794)	(18,794)
Finance and interest costs.....	(1,650)	(2,767)	(2,756)	(2,424)	(6,391)	(5,916)	(5,545)
Other payments.....	(47,467)	(41,787)	(47,777)	(50,375)	(44,762)	(44,555)	(46,310)
Receipts ^(b)							
Emergency Services Levy	352,181	366,360	369,649	394,415	417,916	434,776	449,494
Grants and subsidies.....	10,428	7,233	8,808	7,085	7,085	4,479	4,479
Sale of goods and services.....	12,337	10,322	10,322	9,339	9,242	9,147	10,197
GST receipts	26,603	18,794	18,794	18,794	18,794	18,794	18,794
Other receipts	7,528	3,280	3,280	3,541	3,584	3,634	3,634
Net cash from operating activities	(62,075)	(70,393)	(99,034)	(85,412)	(12,086)	749	18,451
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(46,792)	(55,720)	(35,158)	(46,282)	(31,180)	(51,676)	(47,001)
Proceeds from sale of non-current assets.....	756	-	-	-	403	420	420
Net cash from investing activities.....	(46,036)	(55,720)	(35,158)	(46,282)	(30,777)	(51,256)	(46,581)
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases.....	(43,106)	(42,644)	(42,590)	(43,316)	(45,740)	(46,412)	(47,076)
Proceeds from borrowings.....	23,737	23,949	23,949	23,949	23,949	23,949	23,949
Net cash from financing activities.....	(19,369)	(18,695)	(18,641)	(19,367)	(21,791)	(22,463)	(23,127)
NET INCREASE/(DECREASE) IN CASH HELD	(227)	(50,712)	(24,197)	(24,973)	12,175	12,428	14,152
Cash assets at the beginning of the reporting period	84,368	84,113	84,141	59,944	34,971	47,146	59,574
Cash assets at the end of the reporting period	84,141	33,401	59,944	34,971	47,146	59,574	73,726

(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
Grants and Subsidies							
Commonwealth Grants	6,625	2,818	3,352	2,818	2,818	2,818	2,818
Disaster Recovery Funding Arrangements Western Australia ^(a)	-	2,298	30,279	37,027	571	-	-
National Partnership Agreements COVID-19 Response	-	248	285	-	-	-	-
National Disaster Risk Reduction	2,506	2,506	2,506	2,506	2,506	-	-
National Flood Mitigation Infrastructure Program	-	-	700	-	-	-	-
Provision of Fire Services	1,604	1,661	1,661	1,661	1,661	1,661	1,661
Other Grants	1,485	1,272	1,376	1,149	1,019	-	-
Road Trauma Trust Grant	4,610	4,650	4,650	-	-	-	-
Sale of Goods and Services							
Sale of Goods and Services	2,352	900	900	-	-	-	-
GST Receipts							
GST Input Credits	24,028	17,544	17,544	17,544	17,544	17,544	17,544
GST Receipts on Sales	2,575	1,250	1,250	1,250	1,250	1,250	1,250
Other Receipts							
Other Sundry Receipts	8,180	3,780	4,231	4,496	4,542	4,134	4,134
TOTAL	53,965	38,927	68,734	68,451	31,911	27,407	27,407

(a) A drawdown from the DRFAWA through a claims reimbursement process over the 2021-22 Estimated Actual, 2022-23 Budget Year and 2023-24 Outyear is required to predominantly fund STC Seroja recovery and resilience grants, provision of temporary workers accommodation, caravans purchased for temporary accommodation for displaced residents and the clean-up assistance program for uninsured residents.

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							
Other							
Appropriations ^(a)	85,000	166,960	176,960	96,900	60,700	45,000	45,000
TOTAL ADMINISTERED INCOME	85,000	166,960	176,960	96,900	60,700	45,000	45,000
EXPENSES							
Grants to Charitable and Other Public Bodies							
Disaster Recovery Funding Arrangements Western Australia	74,998	225,991	235,991	96,900	60,700	45,000	45,000
TOTAL ADMINISTERED EXPENSES	74,998	225,991	235,991	96,900	60,700	45,000	45,000

(a) The DRFAWA are jointly funded by State and Commonwealth Governments and administered by the Department to provide assistance to the communities to recover from eligible natural disaster events. The 2021-22 Estimated Actual, and forward estimates period include additional funding of \$119.4 million in recovery assistance packages for STC Seroja (\$104.5 million for clean-up, rebuilding, community outreach and welfare, and temporary accommodation for residents; \$14.9 million for temporary workers accommodation). An additional \$80.2 million has been provided for the replacement cost of public infrastructure as a result of a number of natural disaster events, including the Wooroloo bushfire and flooding in Carnarvon.

RURAL FIRE DIVISION

	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
Bushfire Centre of Excellence (BCoE) ^(a)							
Capital Costs.....	7,785	780	478	302	-	-	-
Operating Costs	3,408	5,571	5,571	5,801	5,801	5,801	5,801
Bushfire Risk Management ^(b)	14,290	23,633	18,688	21,936	16,307	14,829	14,917
Bushfire Technical Services	1,111	1,168	1,243	1,314	1,168	1,168	1,168
Land Use Planning.....	723	736	820	900	736	736	736
Office of Bushfire Risk Management	964	1,306	1,390	1,470	1,306	1,306	1,306
Rural Fire Executive.....	1,144	1,158	1,158	1,158	1,158	1,158	1,158
TOTAL RURAL FIRE DIVISION	29,425	34,352	29,348	32,881	26,476	24,998	25,086

(a) BCoE expenditure includes operating costs and capital works included in the AIP.

(b) Detailed breakdown of expenditure for the Bushfire Risk Management directorate is shown in the table below.

BUSHFIRE RISK MANAGEMENT

	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
Local Government							
Mitigation Activity Fund (MAF) ESL Grants Program ^(a)	1,806	13,479	7,430	11,348	5,836	5,835	5,906
MAF RfR Grants Program ^(b)	3,642	1,280	1,384	1,149	1,019	-	-
Bushfire Risk Planning Coordinator Support Program	2,306	1,409	1,409	1,409	1,409	1,409	1,426
Department Mitigation Works							
Bushfire Awareness Campaign.....	1,000	1,010	1,010	1,020	1,030	1,030	1,030
Grain Harvest ^(c)	-	-	1,549	-	-	-	-
Bushfire Risk Management Branch ^(d)	1,707	1,955	1,955	2,055	2,055	2,055	2,055
Memorandum of Understanding (MOU)							
Department of Education ^(e)	217	-	451	455	458	-	-
Unallocated Crown Land (UCL) ^(f)							
Department ESL Contribution	3,112	4,000	3,000	4,000	4,000	4,000	4,000
Department of Planning, Lands and Heritage (DPLH) Contribution.....	500	500	500	500	500	500	500
TOTAL BUSHFIRE RISK MANAGEMENT	14,290	23,633	18,688	21,936	16,307	14,829	14,917

(a) The 2022-23 Budget Year shows an increase of \$3.9 million compared to 2021-22 Estimated Actual due to a \$5.5 million carryover from 2021-22 to 2022-23 as a result of a number of factors including weather conditions, eligibility of local government to participate in the program and the COVID-19 pandemic impacting mitigation works.

(b) The Department administers bushfire mitigation activity grant funding on behalf of DPLH. The funding for this initiative is provided to DPLH from the RfR program. The table reflects the allocation of the funding to the Department based on estimates provided by DPLH.

(c) The Grain Harvest was funded by MAF ESL Grants Program in 2021-22 through a re-classification from grants and subsidies to services and contracts as part of 2022-23 Budget process.

(d) Includes three Bushfire Risk Management Officers that are part of the Bushfire Risk Management branch of the Rural Fire Division command.

(e) The MOU between the Department and Education for the provision of bushfire risk services expired in June 2020-21 and a new MOU was finalised and approved through 2021-22 Mid-year Review process.

(f) The UCL budget is funded by DPLH and MAF ESL Grants Program. Department ESL Contribution of \$4 million per annum was provided for the forward estimates period through the 2021-22 Budget submission.

Division 30 Office of the Director of Public Prosecutions

Part 7 Community Safety

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 68 Net amount appropriated to deliver services	39,575	42,785	45,199	46,442	48,956	53,022	53,926
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975	3,763	3,325	4,125	4,145	4,178	4,206	4,211
Total appropriations provided to deliver services.....	43,338	46,110	49,324	50,587	53,134	57,228	58,137
CAPITAL							
Item 136 Capital Appropriation.....	-	768	768	286	146	146	146
TOTAL APPROPRIATIONS	43,338	46,878	50,092	50,873	53,280	57,374	58,283
EXPENSES							
Total Cost of Services	53,606	51,672	54,886	57,863	61,217	65,547	66,469
Net Cost of Services ^(a)	53,354	51,622	54,836	57,813	61,167	65,497	66,419
CASH ASSETS ^(b)	4,653	3,300	5,051	4,352	4,352	4,352	4,352

(a) Represents Total Cost of Services (expenses) less retained revenues applied to the Office'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 Office'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					
Children's Court Matters.....	187	1,297	747	1,047	747
Consultant State Prosecutors.....	800	805	809	815	820
Strategic Asset Portfolio.....	-	-	550	1,100	1,100
Ongoing Initiatives					
Cost and Demand Pressures	2,359	884	944	358	979
Legal Information Service.....	-	324	327	-	-
Major Crime and Complex Prosecutions.....	-	1,051	1,063	1,076	1,089
Other					
Transfer of Dangerous Sexual Offender Unit to State Solicitor's Office	(132)	(188)	(199)	(199)	(199)

Significant Issues Impacting the Agency

1. The Office continues to respond to the increasing use of digital evidence in the criminal justice system, which is making case handling much more complex and time consuming. \$9.7 million has been provisioned through the Digital Capability Fund for the Office's established program of works that will transform the receipt, handling, distribution and storage of case matters over the forward estimates period. This program of works targets change and justice pipeline process management, digitisation of evidence handling, automation and data collaboration across the criminal justice sector. This program will provide for better prosecutions for the State, prepares the Office for the continued evolution and growth in digital evidence, and supports the Digital Strategy for the Western Australia Government 2021-2025 within the criminal justice system.
2. The Office has been provided with \$3.5 million to progress the early resolution initiative for Children's Court matters heard in Perth. This will further enable improved capacity for specialist prosecution of advice on regional Children's Court matters, reduce time spent in custody by young people, and deliver benefits across the Justice Pipeline.
3. The Office has received \$4.3 million to continue to address the sustained increase of major crime and complex prosecutions for the significant murder, systemic fraud and corruption cases originating from the State Crime Division of the Western Australia Police Force and the Corruption and Crime Commission. These high public interest cases require suitably experienced senior prosecutorial oversight to effectively manage the specialised brief-preparation processes, sophistication and volume of evidentiary material.
4. The COVID-19 pandemic caused substantial disruptions to court proceedings, requiring trial re-listings and numerous procedural adjustments creating backlogs in judicial processes. The indictable caseload managed by the Office is projected to remain at an increased level across the forward estimates period. Provisions have been made towards addressing this anticipated growth.
5. Reforms to the criminal law in Western Australia over the forward estimates period are expected to have a measurable impact on the indictable caseload and need for specialist prosecutorial services.
6. Following the functional transfer of proceedings relating to dangerous sexual and violent offenders under the *High Risk Serious Offenders Act 2020* to the State Solicitor's Office, the Office continues the provision of historical legal information. Further, the Office is responding to elevated demand for provision of legal information services from numerous government agencies and associated parties.

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 Office'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 Outcome	Services
Safe, Strong and Fair Communities: Supporting our local and regional communities to thrive.	That the people of Western Australia are provided with a fair and just criminal prosecution service.	1. Criminal Prosecutions 2. Confiscation of Assets

Service Summary

Expense	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. Criminal Prosecutions	49,876	48,422	51,119	54,063	57,417	61,747	62,669
2. Confiscation of Assets	3,730	3,250	3,767	3,800	3,800	3,800	3,800
Total Cost of Services	53,606	51,672	54,886	57,863	61,217	65,547	66,469

Outcomes and Key Effectiveness Indicators ^(a)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Outcome: That the people of Western Australia are provided with a fair and just criminal prosecution service:					
Early advice to Court on charges: Indictment filed within three months of committal	65.5%	85%	67.8%	85%	1
Establishing a case to answer	99.6%	98%	99.8%	98%	2
Convictions after trial	59.4%	50%	63.2%	50%	3
Application for a Declaration of Confiscations filed within four months of the Drug Trafficker Declaration	10.7%	60%	5%	20%	4

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

Explanation of Significant Movements

(Notes)

1. The number of indictments filed within three months of committal did not meet the 85% target as a result of the impacts from the COVID-19 restrictions and interruption of service delivery across the broader justice system. This caused delays in cases progressing to committal stage and adjournments of committal hearings. The Office will continue to progress this backlog of committals and meet the prosecution service demands.
2. Establishing a case to answer refers to the completed trials that do not have a Judge-directed acquittal recorded against all charges over total completed trials. The 2021-22 Estimated Actual exceeds the 2021-22 Budget, driven by the Office's pre-trial review process, which effectively identified unsuitable cases prior to trial, resulting in appropriate action and allocation of prosecutorial effort.
3. The 2021-22 Estimated Actual exceeds the 2021-22 Budget, reflecting the consistent approach of the Office in assessing and preparing matters prior to trial, and effectively preparing and prosecuting trials.
4. The Office manages Drug Trafficker Declarations which includes confiscated property, land and assets. The preparation of applications for confiscation in these matters is a highly complex process and requires significant liaison with numerous engagements throughout the process, including input from numerous participants across the justice system and stakeholders with interests in these seized assets. The length of time taken along with the increased complexity and prosecution work effort has contributed to the 2021-22 Estimated Actual remaining lower than the 2021-22 Budget. The Office has revised the 2022-23 Budget Target down to more appropriate and sustainable levels.

Services and Key Efficiency Indicators

1. Criminal Prosecutions

The Office conducts prosecutions against people accused of serious breaches of the State's criminal laws. These prosecutions are principally conducted on indictment in the Supreme and District Courts sitting at Perth as well as in major regional locations.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 49,876	\$'000 48,422	\$'000 51,119	\$'000 54,063	
Less Income	252	50	50	50	
Net Cost of Service	49,624	48,372	51,069	54,013	
Employees (Full-Time Equivalents)	263	318	321	347	1
Efficiency Indicators					
Cost per prosecution	\$16,462	\$15,000	\$18,257	\$18,000	2

Explanation of Significant Movements

(Notes)

1. The increase in Full-time Equivalents (FTEs) from the 2021-22 Budget to the 2021-22 Estimated Actual is the sum of all spending changes affecting the 2021-22 Budget FTE impact since the original budget was endorsed. The 2021-22 Estimated Actual to 2022-23 Budget Target will increase as a result of the increase in demand and the activity across the broader justice system.
2. The 2021-22 Estimated Actual for the cost per prosecution continues to trend upwards compared to the 2021-22 Budget as a result of fewer indictable cases (an anticipated 7% reduction) caused by COVID-19 interruptions across the broader justice system, case backlogs that the Office is required to manage, the sustained increase in case management complexity driven by the increase in the volume of digital evidence, the costs required to securely manage this material, and the increases in court trial days.

2. Confiscation of Assets

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 3,730	\$'000 3,250	\$'000 3,767	\$'000 3,800	1
Less Income	nil	nil	nil	nil	
Net Cost of Service	3,730	3,250	3,767	3,800	
Employees (Full-Time Equivalents)	16	16	21	21	1
Efficiency Indicators					
Ratio of cost to return ^(a)	24.5%	25%	15.2%	25%	2

(a) The ratio of cost to return is calculated by dividing the total cost to operate the Office's confiscation activity by the total confiscations revenue collected.

Explanation of Significant Movements

(Notes)

1. The 2021-22 Estimated Actual FTEs exceeds the 2021-22 Budget as the Office responds to increased service demands associated with confiscation activities, which is expected to continue across the 2022-23 Budget Target.
2. The 2021-22 Estimated Actual ratio of cost to return is under the 2021-22 Budget due to confiscation collections exceeding planned levels.

Asset Investment Program

	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							
Digital Transformation and Change Management							
Digital Transformation and Service Enhancement.....	981	503	-	-	-	189	289
Strategic Asset Portfolio	9,165	1,200	1,200	4,570	3,395	-	-
Equipment Replacement							
Desktop Devices	1,683	833	250	225	125	250	250
Furniture and Fittings, Portable and Attractive items, including Dictation and Transcript Equipment.....	200	100	100	-	-	100	-
Print and Photocopy Services.....	279	165	-	-	114	-	-
NEW WORKS							
Equipment Replacement - Prosecution Services - Video Recording and Conferencing	200	-	-	-	200	-	-
Total Cost of Asset Investment Program.....	12,508	2,801	1,550	4,795	3,834	539	539
FUNDED BY							
Capital Appropriation			675	188	-	-	-
Drawdowns from the Holding Account.....			458	106	439	539	539
Funding Included in Department of Treasury - Digital Capability Fund			-	3,581	3,395	-	-
Internal Funds and Balances.....			417	920	-	-	-
Total Funding			1,550	4,795	3,834	539	539

Financial Statements

Income Statement

Expenses

1. The Total Cost of Services for the 2021-22 Estimated Actual is higher than the 2021-22 Budget as the Office responded to unavoidable and sustained service demand pressures to meet criminal prosecution caseloads whilst accommodating the significant interruptions across the broader justice pipeline caused by COVID-19. The Total Cost of Services for the 2022-23 Budget Year increases by \$3 million compared to the 2021-22 Estimated Actual as the Office increases its prosecution workforce, associated accommodation needs, and core operating platforms to effectively address the growth in demand and complexities associated with delivery of criminal prosecution activities.

Income

2. The increase in Total Income from Government in the 2021-22 Budget compared to the 2021-22 Estimated Actual is driven by the increase in service appropriations provided to address cost and demand pressures to effectively manage the State's major crime and complex prosecutions. The Total Income from Government for the 2022-23 Budget Year is higher than the 2021-22 Estimated Actual by \$2.3 million to address the ongoing demand for criminal prosecution services, including provisions to prosecute major crime and complex prosecutions.

Statement of Financial Position

3. The current assets for the 2021-22 Estimated Actual exceed 2021-22 Budget as cash and restricted cash assets are provisioned for the Office's Asset Investment Program. The total non-current assets, particularly intangibles, for the 2022-23 Budget Year exceed the 2021-22 Estimated Actual by \$5.5 million as the Office progresses the program of works within the Asset Investment Program. There is a corresponding increase of \$3.9 million over this period in the Office's contributed equity which substantially funds the Asset Investment Program.

INCOME STATEMENT ^(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
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	39,877	39,764	41,361	43,904	47,487	51,049	51,481
Supplies and services	4,325	3,135	4,195	4,122	4,531	4,685	4,976
Accommodation	4,872	4,410	4,410	5,493	5,018	5,294	5,298
Depreciation and amortisation	651	1,031	1,031	1,091	903	1,217	1,217
Finance and interest costs	9	19	19	21	19	19	19
Other expenses	3,872	3,313	3,870	3,232	3,259	3,283	3,478
TOTAL COST OF SERVICES	53,606	51,672	54,886	57,863	61,217	65,547	66,469
Income							
Other revenue	252	50	50	50	50	50	50
Total Income	252	50	50	50	50	50	50
NET COST OF SERVICES	53,354	51,622	54,836	57,813	61,167	65,497	66,419
INCOME FROM GOVERNMENT							
Service appropriations	43,338	46,110	49,324	50,587	53,134	57,228	58,137
Resources received free of charge	793	793	793	793	793	793	793
Other revenues	7,469	5,605	5,605	6,675	7,240	7,476	7,489
TOTAL INCOME FROM GOVERNMENT	51,600	52,508	55,722	58,055	61,167	65,497	66,419
SURPLUS/(DEFICIENCY) FOR THE PERIOD	(1,754)	886	886	242	-	-	-

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

(b) The full-time equivalents for 2020-21 Actual, 2021-22 Estimated Actual and 2022-23 Budget Year are 279, 342 and 368 respectively.

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	2,039	2,771	4,361	3,662	3,662	3,662	3,662
Restricted cash	1,924	-	-	-	-	-	-
Holding Account receivables	1,000	150	458	150	439	539	539
Receivables	2,235	3,018	2,235	2,256	2,256	2,256	2,256
Other.....	950	180	950	950	950	950	950
Total current assets	8,148	6,119	8,004	7,018	7,307	7,407	7,407
NON-CURRENT ASSETS							
Holding Account receivables	5,583	6,597	6,740	8,019	8,194	8,772	9,450
Property, plant and equipment.....	1,255	1,088	1,080	1,157	938	741	544
Intangibles	339	2,440	1,264	4,965	8,199	7,864	7,529
Restricted cash	690	529	690	690	690	690	690
Total non-current assets	7,867	10,654	9,774	14,831	18,021	18,067	18,213
TOTAL ASSETS	16,015	16,773	17,778	21,849	25,328	25,474	25,620
CURRENT LIABILITIES							
Employee provisions	8,169	6,666	7,933	7,579	7,579	7,579	7,579
Payables	769	764	884	884	884	884	884
Other.....	226	508	226	226	226	226	226
Total current liabilities	9,164	7,938	9,043	8,689	8,689	8,689	8,689
NON-CURRENT LIABILITIES							
Employee provisions	2,535	2,165	2,571	2,625	2,625	2,625	2,625
Borrowings and leases	302	404	296	258	196	196	196
Total non-current liabilities	2,837	2,569	2,867	2,883	2,821	2,821	2,821
TOTAL LIABILITIES.....	12,001	10,507	11,910	11,572	11,510	11,510	11,510
EQUITY							
Contributed equity	7,138	8,052	7,906	11,773	15,314	15,460	15,606
Accumulated surplus/(deficit).....	(3,124)	(2,186)	(2,238)	(1,996)	(1,996)	(1,996)	(1,996)
Other.....	-	400	200	500	500	500	500
Total equity	4,014	6,266	5,868	10,277	13,818	13,964	14,110
TOTAL LIABILITIES AND EQUITY	16,015	16,773	17,778	21,849	25,328	25,474	25,620

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

STATEMENT OF CASHFLOWS ^(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
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	42,121	45,037	48,251	49,466	52,231	56,011	56,920
Capital appropriation	-	768	768	286	146	146	146
Holding Account drawdowns	400	458	458	150	439	539	539
Other.....	7,469	5,605	5,605	10,256	10,635	7,476	7,489
Net cash provided by Government	49,990	51,868	55,082	60,158	63,451	64,172	65,094
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(38,452)	(39,764)	(41,361)	(43,904)	(47,487)	(51,049)	(51,481)
Supplies and services	(3,662)	(1,644)	(2,704)	(2,630)	(3,240)	(3,394)	(3,685)
Accommodation	(4,872)	(4,410)	(4,410)	(5,493)	(5,018)	(5,294)	(5,298)
GST payments	(1,345)	(840)	(840)	(840)	(840)	(840)	(840)
Finance and interest costs.....	(9)	(19)	(19)	(21)	(19)	(19)	(19)
Other payments.....	(4,062)	(3,984)	(4,541)	(3,916)	(3,751)	(3,775)	(3,970)
Receipts ^(b)							
GST receipts	1,033	834	834	834	834	834	834
Other receipts	321	50	50	50	50	50	50
Net cash from operating activities	(51,048)	(49,777)	(52,991)	(55,920)	(59,471)	(63,487)	(64,409)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(408)	(2,364)	(1,550)	(4,795)	(3,834)	(539)	(539)
Net cash from investing activities.....	(408)	(2,364)	(1,550)	(4,795)	(3,834)	(539)	(539)
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases	(21)	(143)	(143)	(142)	(146)	(146)	(146)
Net cash from financing activities.....	(21)	(143)	(143)	(142)	(146)	(146)	(146)
NET INCREASE/(DECREASE) IN CASH HELD	(1,487)	(416)	398	(699)	-	-	-
Cash assets at the beginning of the reporting period	6,140	3,716	4,653	5,051	4,352	4,352	4,352
Cash assets at the end of the reporting period	4,653	3,300	5,051	4,352	4,352	4,352	4,352

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

(b) A determination by the Treasurer, pursuant to section 23 of the *Financial Management Act 2006*, provides for the retention of some cash receipts by the Office. Refer to the Net Appropriation Determination table below for further information. Other receipts are retained under the authority of other relevant Acts of Parliament.

NET APPROPRIATION DETERMINATION

	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
Grants and Subsidies							
Contribution from the Confiscation Proceeds Account	7,164	5,300	5,300	6,351	6,363	6,376	6,389
GST Receipts							
GST Input Credits	1,025	832	832	832	832	832	832
GST Receipts on Sales	8	2	2	2	2	2	2
Other Receipts							
Employee Contributions to Employee Vehicle Scheme	91	50	50	50	50	50	50
Other Receipts	230	-	-	-	-	-	-
TOTAL	8,518	6,184	6,184	7,235	7,247	7,260	7,273

Division 31 **Corruption and Crime Commission**

Part 7 **Community Safety**

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 69 Net amount appropriated to deliver services	26,882	27,351	27,351	30,190	27,827	28,131	28,207
Amount Authorised by Other Statutes - Corruption and Crime Commission Act 2003	502	503	503	504	505	506	506
Total appropriations provided to deliver services.....	27,384	27,854	27,854	30,694	28,332	28,637	28,713
CAPITAL							
Item 137 Capital Appropriation.....	243	219	219	695	249	208	207
TOTAL APPROPRIATIONS	27,627	28,073	28,073	31,389	28,581	28,845	28,920
EXPENSES							
Total Cost of Services	27,927	28,611	28,611	31,451	28,996	29,301	29,377
Net Cost of Services ^(a)	27,789	28,571	28,571	31,411	28,956	29,261	29,337
CASH ASSETS ^(b)	9,753	9,551	9,575	9,397	9,219	9,041	8,863

(a) Represents Total Cost of Services (expenses) less retained revenues applied to the Commission'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 Commission'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
Continuance of the Unexplained Wealth Function	-	2,804	-	-	-

Significant Issues Impacting the Agency

1. The *Criminal Property Confiscation Act 2000* (CPC Act) allows for the confiscation of wealth acquired by unlawful means. The Commission investigates and conducts civil proceedings under the CPC Act and utilises coercive powers under the *Corruption, Crime and Misconduct Act 2003* (CCM Act) to advance unexplained wealth and criminal benefits investigations. Additional funding of \$2.8 million (plus \$480,000 for capital works) is provided in the Budget to continue the operation of the unexplained wealth function in 2022-23.
2. The Commission must assess every allegation of serious misconduct or police misconduct under the CCM Act. The number of allegations assessed each year continues to increase. In addition, the assessment process is increasingly complex as more information, such as body worn camera footage, becomes available to the Commission. These factors have placed pressure on the assessment process and the Commission is conducting a review to identify efficiencies and process improvements.
3. The Attorney General has issued instructions for the reform of the CCM Act. The Commission is advised it will play a key part in the consultation process.

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 Commission'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 Outcome	Services
Safe, Strong and Fair Communities: Supporting our local and regional communities to thrive.	The integrity of the Public Sector continuously improves and the incidence of misconduct is reduced.	1. Assessing All Allegations of Serious Misconduct Received 2. Investigating Allegations of Serious Misconduct

Service Summary

Expense	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. Assessing All Allegations of Serious Misconduct Received	4,428	4,538	4,538	4,544	4,599	4,647	4,660
2. Investigating Allegations of Serious Misconduct.....	23,499	24,073	24,073	26,907	24,397	24,654	24,717
Total Cost of Services	27,927	28,611	28,611	31,451	28,996	29,301	29,377

Outcomes and Key Effectiveness Indicators ^(a)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Outcome: The integrity of the Public Sector continuously improves and the incidence of misconduct is reduced:					
Number of allegations received	7,190	5,000	5,000	5,000	1
Allegations as a percentage of people employed within Public Authorities under the Commission's jurisdiction.....	3.6%	2.6%	2.6%	2.6%	2
Number of investigations.....	58	50	50	50	3
Number of reports published	33	40	40	40	4

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

Explanation of Significant Movements

(Notes)

1. The 2020-21 Actual is higher than the 2021-22 Budget as a result of different factors, including increased awareness and confidence in the work of the Commission, increased reporting, continued liaison with public sector agencies and continuous improvement within the assessment process.
2. The 2020-21 Actual is higher than the 2021-22 Budget due to the increased number of allegations received.
3. The 2020-21 Actual is higher than the 2021-22 Budget due to an increase in the number of self-initiated serious misconduct investigations conducted under section 26 of *Corruption, Crime and Misconduct Act 2003*.
4. The 2020-21 Actual is lower than the 2021-22 Budget due to an increase in the number of complex and protracted investigations on hand during the year.

Services and Key Efficiency Indicators**1. Assessing All Allegations of Serious Misconduct Received**

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 4,428	\$'000 4,538	\$'000 4,538	\$'000 4,544	
Less Income	18	6	6	6	
Net Cost of Service	4,410	4,532	4,532	4,538	
Employees (Full-Time Equivalents)	32	32	32	32	
Efficiency Indicators					
Percentage of assessments completed within 28 days	81%	80%	80%	80%	1
Average cost of assessment	\$578	\$908	\$908	\$908	

Explanation of Significant Movements

(Notes)

1. The 2020-21 Actual is lower than the 2021-22 Budget due to an increase in the number of allegations received, which is offset by an underspend in overhead costs.

2. Investigating Allegations of Serious Misconduct

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 23,499	\$'000 24,073	\$'000 24,073	\$'000 26,907	1
Less Income	120	34	34	34	
Net Cost of Service	23,379	24,039	24,039	26,873	
Employees (Full-Time Equivalents)	93	93	93	105	
Efficiency Indicators					
Percentage of investigations completed within 12 months	67%	80%	80%	80%	2
Average time (days) to complete an investigation into serious misconduct....	347	350	350	350	

Explanation of Significant Movements

(Notes)

1. The 2022-23 Target Budget is higher than 2021-22 Budget due to additional funding received for the continuance of the unexplained wealth function.
2. The 2020-21 Actual is lower than the 2021-22 Budget due to the increased complexity and number of matters investigated by the Commission. Resources have been diverted from other investigative priorities to assist with unexplained wealth investigations and investigations relating to Communities which has negatively impacted on the time taken to complete matters.

Asset Investment Program

1. The Commission's Asset Investment Program provides for the replacement of business systems and equipment across the Budget and forward estimates period.
2. The Commission has received an additional \$480,000 in 2022-23 Budget Year for information technology and accommodation fit-out for continuance of the unexplained wealth function.

	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
COMPLETED WORKS							
Office and Security Equipment - 2021-22 Program	97	97	97	-	-	-	-
Operations Support Equipment - 2021-22 Program	398	398	398	-	-	-	-
Technology and Business Support Systems 2021-22 Program	805	805	805	-	-	-	-
NEW WORKS							
Office and Security Equipment							
2022-23 Program	80	-	-	80	-	-	-
2023-24 Program	60	-	-	-	60	-	-
2024-25 Program	10	-	-	-	-	10	-
2025-26 Program	10	-	-	-	-	-	10
Operations Support Equipment							
2022-23 Program	925	-	-	925	-	-	-
2023-24 Program	775	-	-	-	775	-	-
2024-25 Program	740	-	-	-	-	740	-
2025-26 Program	765	-	-	-	-	-	765
Technology and Business Support Systems							
2022-23 Program	295	-	-	295	-	-	-
2023-24 Program	465	-	-	-	465	-	-
2024-25 Program	550	-	-	-	-	550	-
2025-26 Program	525	-	-	-	-	-	525
Unexplained Wealth Functions							
Accommodation Fit-out	240	-	-	240	-	-	-
Information Technology	240	-	-	240	-	-	-
Total Cost of Asset Investment Program	6,980	1,300	1,300	1,780	1,300	1,300	1,300
FUNDED BY							
Capital Appropriation			-	480	-	-	-
Drawdowns from the Holding Account			1,300	1,300	1,300	1,300	1,300
Total Funding			1,300	1,780	1,300	1,300	1,300

Financial Statements

Income Statement

Expenses

1. In the 2022-23 Budget Year, employee benefits and supplies and services have increased by \$2.8 million resulting from the continuance of the unexplained wealth function. The Commission will report back to Government on the ongoing funding arrangements.

INCOME STATEMENT ^(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
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	18,568	18,883	18,883	21,150	19,337	19,560	19,560
Supplies and services	4,606	4,715	4,715	5,160	4,528	4,608	4,689
Accommodation	2,396	2,515	2,515	2,565	2,617	2,617	2,617
Depreciation and amortisation	1,565	1,766	1,766	1,764	1,761	1,760	1,760
Finance and interest costs	9	9	9	13	17	20	15
Other expenses	783	723	723	799	736	736	736
TOTAL COST OF SERVICES	27,927	28,611	28,611	31,451	28,996	29,301	29,377
Income							
Other revenue	138	40	40	40	40	40	40
Total Income	138	40	40	40	40	40	40
NET COST OF SERVICES	27,789	28,571	28,571	31,411	28,956	29,261	29,337
INCOME FROM GOVERNMENT							
Service appropriations	27,384	27,854	27,854	30,694	28,332	28,637	28,713
Resources received free of charge	414	475	475	475	475	475	475
TOTAL INCOME FROM GOVERNMENT	27,798	28,329	28,329	31,169	28,807	29,112	29,188
SURPLUS/(DEFICIENCY) FOR THE PERIOD	9	(242)	(242)	(242)	(149)	(149)	(149)

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

(b) The full-time equivalents for 2020-21 Actual, 2021-22 Estimated Actual and 2022-23 Budget Year are 125, 125 and 137 respectively.

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	9,427	9,161	9,184	8,941	8,698	8,455	8,212
Holding Account receivables	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Receivables	248	319	248	248	248	248	248
Other.....	1,208	781	1,144	1,080	1,016	952	889
Total current assets	12,183	11,561	11,876	11,569	11,262	10,955	10,649
NON-CURRENT ASSETS							
Holding Account receivables	15,543	15,969	16,009	16,473	17,026	17,578	18,122
Property, plant and equipment.....	3,083	2,791	2,648	2,796	2,557	2,260	1,951
Receivables	146	145	146	146	146	146	146
Intangibles	334	483	409	436	776	651	526
Restricted cash	326	390	391	456	521	586	651
Total non-current assets	19,432	19,778	19,603	20,307	21,026	21,221	21,396
TOTAL ASSETS	31,615	31,339	31,479	31,876	32,288	32,176	32,045
CURRENT LIABILITIES							
Employee provisions	3,581	3,463	3,581	3,581	3,581	3,581	3,581
Payables	131	154	131	131	131	131	131
Borrowings and leases	213	211	212	226	228	241	252
Other.....	125	191	125	125	125	125	125
Total current liabilities	4,050	4,019	4,049	4,063	4,065	4,078	4,089
NON-CURRENT LIABILITIES							
Employee provisions	1,325	956	1,325	1,325	1,325	1,325	1,325
Borrowings and leases	357	230	245	175	485	301	101
Total non-current liabilities	1,682	1,186	1,570	1,500	1,810	1,626	1,426
TOTAL LIABILITIES.....	5,732	5,205	5,619	5,563	5,875	5,704	5,515
EQUITY							
Contributed equity	12,709	12,953	12,928	13,623	13,872	14,080	14,287
Accumulated surplus/(deficit).....	13,174	13,181	12,932	12,690	12,541	12,392	12,243
Total equity	25,883	26,134	25,860	26,313	26,413	26,472	26,530
TOTAL LIABILITIES AND EQUITY	31,615	31,339	31,479	31,876	32,288	32,176	32,045

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

STATEMENT OF CASHFLOWS ^(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
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	25,951	26,088	26,088	28,930	26,479	26,785	26,869
Capital appropriation	243	219	219	695	249	208	207
Holding Account drawdowns	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Other.....	6	-	-	-	-	-	-
Net cash provided by Government	27,500	27,607	27,607	30,925	28,028	28,293	28,376
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(18,172)	(18,823)	(18,823)	(21,090)	(19,277)	(19,500)	(19,500)
Supplies and services	(4,526)	(4,307)	(4,307)	(4,752)	(4,120)	(4,200)	(4,281)
Accommodation	(2,396)	(2,515)	(2,515)	(2,565)	(2,617)	(2,617)	(2,617)
GST payments	(854)	(1,112)	(1,112)	(1,232)	(1,112)	(1,112)	(1,120)
Finance and interest costs.....	(9)	(9)	(9)	(12)	(55)	(19)	(15)
Other payments.....	(766)	(656)	(656)	(732)	(669)	(669)	(669)
Receipts							
GST receipts	856	1,116	1,116	1,236	1,116	1,116	1,124
Other receipts	260	40	40	40	40	40	40
Net cash from operating activities	(25,607)	(26,266)	(26,266)	(29,107)	(26,694)	(26,961)	(27,038)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(1,197)	(1,300)	(1,300)	(1,780)	(1,300)	(1,300)	(1,300)
Other receipts	44	-	-	-	-	-	-
Net cash from investing activities.....	(1,153)	(1,300)	(1,300)	(1,780)	(1,300)	(1,300)	(1,300)
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases	(244)	(219)	(219)	(216)	(212)	(210)	(216)
Net cash from financing activities.....	(244)	(219)	(219)	(216)	(212)	(210)	(216)
NET INCREASE/(DECREASE) IN CASH HELD	496	(178)	(178)	(178)	(178)	(178)	(178)
Cash assets at the beginning of the reporting period	9,257	9,729	9,753	9,575	9,397	9,219	9,041
Cash assets at the end of the reporting period	9,753	9,551	9,575	9,397	9,219	9,041	8,863

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

Division 32 **Chemistry Centre (WA)**

Part 7 **Community Safety**

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 70 Net amount appropriated to deliver services	6,788	6,771	6,771	6,938	6,974	7,005	7,036
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975	251	252	252	253	254	255	255
Total appropriations provided to deliver services	7,039	7,023	7,023	7,191	7,228	7,260	7,291
CAPITAL							
Item 138 Capital Appropriation	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL APPROPRIATIONS	9,539	9,523	9,523	9,691	9,728	9,760	9,791
EXPENSES							
Total Cost of Services	28,450	30,109	30,109	31,084	31,899	32,682	32,767
Net Cost of Services ^(a)	22,308	24,171	24,171	25,080	25,772	26,486	26,439
CASH ASSETS ^(b)	5,112	4,325	5,074	5,007	5,262	5,723	6,268

(a) Represents Total Cost of Services (expenses) less retained revenues applied to the Centre'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 Centre'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
2022-23 Streamlined Budget Process Incentive Funding	-	136	-	-	-

Significant Issues Impacting the Agency

Keeping the State Safe

1. The Centre works closely with police, the justice system and emergency services to help keep the State safe.
 - 1.1. There is increased demand for forensic analysis following the introduction of a new 'polydrug' offence for driving while affected by a combination of alcohol and drugs, as well as ongoing expansion of drug testing capabilities for those involved in traffic accidents.
 - 1.2. Emergency Response staff are on call 24/7 to support the Department of Fire and Emergency Services (DFES) in responding to hazardous chemical, biological, or radiological threats that may impact public safety, public health and critical infrastructure.
 - 1.3. The expansion of forensic proteomic capabilities, including a pilot study into hair peptides, will further enhance the value of forensic evidence and its significance in criminal investigations and cold case reviews.
 - 1.4. The Centre is developing internationally renowned expertise in fibre analysis and a world-leading fibres database that enhances evidence interpretations, assisting the Western Australia Police Force in criminal investigations and cold case reviews and supporting justice system outcomes.
 - 1.5. Expertise in analysis and identification of 'designer drugs' continues to help save lives and reduce the health impacts of illicit drug use in the community. Pioneered by the Centre and the Royal Perth Hospital Emergency Department, the Emerging Drugs Network of Australia project assists in the treatment of patients by medical specialists and establishes an 'early warning system' to enable targeted and rapid harm-reduction responses, an approach now adopted nationally.

Supports Diversifying the Economy and Creating Jobs for the Future

2. The Centre continues to focus efforts to develop scientific capability to solve complex problems for the State, grow its commercial business and pursue high-quality research and innovation to support the growth of established and emerging industries and job creation.
 - 2.1. The Centre is using the Leaching Environmental Assessment Framework to assess the long-term environmental impact of mining by-products for a variety of applications, such as use in construction and landfill. By diverting traditional waste materials into a new stream, the Centre continues to support the circular economy and reduce storage and disposal costs and the environmental footprint of these materials.
 - 2.2. The Centre is partnering with several Cooperative Research Centres (CRCs), such as:
 - 2.2.1. the CRC for Transformation in Mining Economies (CRC-TiME) and the CRC for Future Battery Industries (CRC-FBI). The Centre continues to explore opportunities for transformation beyond the life of mine operations, and innovative approaches to support the growth of battery industries to power Western Australia's future; and
 - 2.2.2. the CRC Fight Food Waste. The Centre collaborates with this CRC to reduce food waste throughout the supply chain and transform waste into innovative high-value co-products.
 - 2.3. To support local, national and international business, the Centre is providing high-quality chemical analysis by:
 - 2.3.1. holding Therapeutic Goods Administration and National Association of Testing Authorities accreditation to undertake analysis to support the emerging hemp and medicinal cannabis industry; and
 - 2.3.2. assisting producers to verify the authenticity of a range of products, such as seafood, honey and pork for important domestic and export markets.

Education and Collaboration

3. The Centre plays an important role in the State's commitment to increasing participation in Science, Technology, Engineering and Mathematics (STEM) education.
 - 3.1. The Centre is building a skilled workforce for the future by providing postgraduate student supervision, with multiple students completing higher education studies at the Master and Doctorate level across a range of fields including proteomics, explosives, gunshot residue, new illicit drug detection capability, trace evidence, toxicology, agriculture and environmental science; and
 - 3.2. The Centre is also supporting the State's commitment to increase participation in STEM education through an education outreach program that includes school visits, guest lecturing, webinars, career expos and participation in science-related community events which aims to promote chemistry-related education in the broader community and an ongoing collaboration with Clontarf Aboriginal College to support its science curriculum.

Statement of Corporate Intent

The following performance information (financial and non-financial) is the subject of a Statement of Corporate Intent, agreed by the Board and Minister (with the Treasurer's concurrence).

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 Goals	Desired Outcomes	Services
WA Jobs Plan: Diversifying the WA economy, creating local jobs for the future.	Quality research and innovation.	1. Research and Innovation
Safe, Strong and Fair Communities: Supporting our local and regional communities to thrive.	Quality scientific advice.	2. Commercial and Scientific Information and Advice
	Quality emergency response.	3. Emergency Response Management

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. Research and Innovation.....	2,736	2,896	2,870	2,962	3,040	3,115	3,123
2. Commercial and Scientific Information and Advice.....	23,690	25,071	25,102	25,915	26,595	27,248	27,319
3. Emergency Response Management.....	2,024	2,142	2,137	2,207	2,264	2,319	2,325
Total Cost of Services	28,450	30,109	30,109	31,084	31,899	32,682	32,767

Outcomes and Key Effectiveness Indicators ^(a)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Outcome: Quality research and innovation:					
Contribution to scientific forums	60	60	60	60	
Outcome: Quality scientific advice:					
Proficiency rating for the accredited services	88%	95%	96%	95%	
Outcome: Quality emergency response:					
Average mobilisation time for emergency response incidents	16 minutes	20 minutes	15 minutes	20 minutes	1
Availability of emergency response workforce to meet agreed interagency requirements	100%	100%	100%	100%	

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

Explanation of Significant Movements

(Notes)

1. The improved 2021-22 Estimated Actual compared to the 2021-22 Budget reflects maintenance of a high level of capability and readiness of the Centre's emergency responders in minimising harm to the community through rapid mobilisation to HAZMAT incidents. The 2022-23 Budget Target is consistent with the mobilisation time target in the Centre's Memorandum of Understanding with DFES.

Services and Key Efficiency Indicators**1. Research and Innovation**

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service	2,736	2,896	2,870	2,962	
Less Income	1,248	1,220	1,153	1,166	
Net Cost of Service	1,488	1,676	1,717	1,796	
Employees (Full-Time Equivalents)	9	9	9	9	
Efficiency Indicators					
Publications per research and innovation full-time equivalent	3.3	4.2	2.9	2.9	1

Explanation of Significant Movements

(Notes)

1. The 2021-22 Estimated Actual was lower than the 2021-22 Budget primarily due to the cancellation or deferral of a number of research conferences and activities as a result of COVID-19.

2. Commercial and Scientific Information and Advice

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	23,690	25,071	25,102	25,915	1
Less Income	4,894	4,718	4,785	4,838	
Net Cost of Service	18,796	20,353	20,317	21,077	
Employees (Full-Time Equivalents)	99	105	105	107	
Efficiency Indicators					
Average cost of providing commercial scientific information and advice per applicable full-time equivalent.....	\$240,000	\$243,000	\$241,000	\$243,000	

Explanation of Significant Movements

(Notes)

1. The 2022-23 Budget Target for Total Cost of Service is estimated to increase by \$0.8 million compared to the 2021-22 Estimated Actual. This mainly reflects the laboratory costs of servicing higher levels of Western Australia Police Force forensic activities as well as general annual cost increases.

3. Emergency Response Management

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

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	2,024	2,142	2,137	2,207	
Less Income	nil	nil	nil	nil	
Net Cost of Service	2,024	2,142	2,137	2,207	
Employees (Full-Time Equivalents)	7	7	7	7	
Efficiency Indicators					
Average cost to maintain an emergency response capability per Western Australian	\$0.75	\$0.80	\$0.80	\$0.82	

Asset Investment Program

1. In 2022-23, the Centre's Asset Investment Program totals \$2.5 million to be spent on the replacement of key scientific equipment to ensure that the Centre continues to provide high quality specialised services to Government and non-government clients. In addition, some capital will continue to be invested to progress automation and innovation through the modernisation of the laboratory information management system.

	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
COMPLETED WORKS							
Capital Equipment Replacement - 2021-22 Program	2,500	2,500	2,500	-	-	-	-
NEW WORKS							
Capital Equipment Replacement							
2022-23 Program	2,500	-	-	2,500	-	-	-
2023-24 Program	2,500	-	-	-	2,500	-	-
2024-25 Program	2,500	-	-	-	-	2,500	-
2025-26 Program	2,500	-	-	-	-	-	2,500
Total Cost of Asset Investment Program	12,500	2,500	2,500	2,500	2,500	2,500	2,500
FUNDED BY							
Capital Appropriation			2,500	2,500	2,500	2,500	2,500
Total Funding			2,500	2,500	2,500	2,500	2,500

Financial Statements

Income Statement

Expenses

1. The 2022-23 Budget Year Total Cost of Services is estimated to increase by \$1 million compared to the 2021-22 Estimated Actual. The increase mainly reflects the laboratory costs of servicing higher levels of Western Australia Police Force forensic activities as well as general annual cost increases.

Income

2. The 2022-23 Budget Year Total Income From Government is estimated to increase by \$0.7 million compared to the 2021-22 Estimated Actual, primarily reflecting increased Western Australia Police Force funding for forensic activities.

Statement of Financial Position

3. Total assets are expected to increase by \$1.2 million between 2021-22 and 2022-23. This is primarily attributable to the replacement of key scientific equipment as outlined in the Asset Investment Program and ongoing contributions to the Accommodation Sinking Fund for future building works expected to be undertaken.

INCOME STATEMENT ^(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
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	15,152	15,743	15,743	16,233	16,675	17,083	17,085
Supplies and services	2,393	2,728	2,728	2,924	2,984	3,045	3,108
Accommodation	5,664	5,744	5,744	5,763	5,785	5,790	5,800
Depreciation and amortisation	2,022	2,065	2,065	2,270	2,435	2,694	2,655
Finance and interest costs	3	4	4	4	10	10	3
Other expenses	3,216	3,825	3,825	3,890	4,010	4,060	4,116
TOTAL COST OF SERVICES	28,450	30,109	30,109	31,084	31,899	32,682	32,767
Income							
Sale of goods and services	6,113	5,855	5,855	5,931	6,044	6,123	6,245
Other revenue	29	83	83	73	83	73	83
Total Income	6,142	5,938	5,938	6,004	6,127	6,196	6,328
NET COST OF SERVICES	22,308	24,171	24,171	25,080	25,772	26,486	26,439
INCOME FROM GOVERNMENT							
Service appropriations	7,039	7,023	7,023	7,191	7,228	7,260	7,291
Resources received free of charge	12	-	-	-	-	10	10
Other revenues	15,496	15,775	15,775	16,305	16,941	17,342	17,659
TOTAL INCOME FROM GOVERNMENT	22,547	22,798	22,798	23,496	24,169	24,612	24,960
SURPLUS/(DEFICIENCY) FOR THE PERIOD	239	(1,373)	(1,373)	(1,584)	(1,603)	(1,874)	(1,479)

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

(b) The full-time equivalents for 2020-21 Actual, 2021-22 Estimated Actual and 2022-23 Budget Year are 135, 141 and 143 respectively.

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	4,766	3,868	4,598	4,551	4,826	5,347	5,922
Restricted cash	346	457	476	456	436	376	346
Receivables	2,036	2,479	2,520	2,997	3,349	3,000	3,150
Other.....	633	660	633	733	743	743	763
Total current assets	7,781	7,464	8,227	8,737	9,354	9,466	10,181
NON-CURRENT ASSETS							
Property, plant and equipment.....	6,662	7,321	7,154	7,456	7,632	7,333	7,825
Intangibles	967	895	933	893	841	974	336
Other.....	3,518	4,059	3,916	4,315	4,714	5,113	5,512
Total non-current assets	11,147	12,275	12,003	12,664	13,187	13,420	13,673
TOTAL ASSETS	18,928	19,739	20,230	21,401	22,541	22,886	23,854
CURRENT LIABILITIES							
Employee provisions	3,150	2,684	3,150	3,150	3,150	3,150	3,150
Payables	459	254	459	459	459	459	359
Borrowings and leases	53	24	24	24	24	24	46
Other.....	593	1,053	723	903	1,033	670	650
Total current liabilities	4,255	4,015	4,356	4,536	4,666	4,303	4,205
NON-CURRENT LIABILITIES							
Employee provisions	1,440	1,239	1,440	1,440	1,440	1,440	1,440
Borrowings and leases	38	33	31	24	55	55	18
Other.....	26	36	26	26	26	26	26
Total non-current liabilities	1,504	1,308	1,497	1,490	1,521	1,521	1,484
TOTAL LIABILITIES.....	5,759	5,323	5,853	6,026	6,187	5,824	5,689
EQUITY							
Contributed equity	18,526	21,026	21,026	23,526	26,026	28,526	31,026
Accumulated surplus/(deficit).....	(5,357)	(6,610)	(6,649)	(8,151)	(9,672)	(11,464)	(12,861)
Total equity	13,169	14,416	14,377	15,375	16,354	17,062	18,165
TOTAL LIABILITIES AND EQUITY	18,928	19,739	20,230	21,401	22,541	22,886	23,854

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

STATEMENT OF CASHFLOWS ^(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
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	7,039	7,023	7,023	7,191	7,228	7,260	7,291
Capital appropriation	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Other ^(b)	15,189	15,675	15,675	16,074	16,830	17,164	17,659
Net cash provided by Government	24,728	25,198	25,198	25,765	26,558	26,924	27,450
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(14,939)	(15,662)	(15,662)	(16,210)	(16,652)	(16,987)	(16,988)
Supplies and services	(2,490)	(2,728)	(2,728)	(2,964)	(2,994)	(3,132)	(3,266)
Accommodation	(6,356)	(5,977)	(5,977)	(5,972)	(5,991)	(5,996)	(6,002)
GST payments	(1,937)	(1,991)	(1,991)	(2,015)	(2,207)	(2,095)	(2,384)
Finance and interest costs.....	(3)	(4)	(4)	(4)	(10)	-	(3)
Other payments.....	(3,353)	(3,867)	(3,867)	(4,019)	(3,993)	(4,169)	(4,273)
Receipts							
Sale of goods and services.....	5,930	5,552	5,552	5,866	5,885	6,357	6,175
GST receipts	2,112	1,989	1,989	2,014	2,176	2,095	2,383
Other receipts	11	11	11	11	11	-	11
Net cash from operating activities	(21,025)	(22,677)	(22,677)	(23,293)	(23,775)	(23,927)	(24,347)
CASHFLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Net cash from investing activities.....	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases.....	(55)	(59)	(59)	(39)	(28)	(36)	(58)
Net cash from financing activities.....	(55)	(59)	(59)	(39)	(28)	(36)	(58)
NET INCREASE/(DECREASE) IN CASH HELD	1,148	(38)	(38)	(67)	255	461	545
Cash assets at the beginning of the reporting period	3,964	4,363	5,112	5,074	5,007	5,262	5,723
Cash assets at the end of the reporting period	5,112	4,325	5,074	5,007	5,262	5,723	6,268

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

(b) Receipts from Government agencies for services provided including chemical analyses, research and advice.

Division 33 Office of the Inspector of Custodial Services

Part 7 Community Safety

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 71 Net amount appropriated to deliver services	3,275	3,353	3,353	3,426	3,399	3,437	3,449
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975	247	249	249	250	251	252	252
Total appropriations provided to deliver services.....	3,522	3,602	3,602	3,676	3,650	3,689	3,701
CAPITAL							
Capital Appropriation	227	236	236	-	-	-	-
TOTAL APPROPRIATIONS	3,749	3,838	3,838	3,676	3,650	3,689	3,701
EXPENSES							
Total Cost of Services	3,564	3,689	3,690	3,763	3,737	3,776	3,788
Net Cost of Services ^(a)	3,559	3,684	3,685	3,758	3,732	3,771	3,783
CASH ASSETS ^(b)	474	343	475	456	465	474	484

(a) Represents Total Cost of Services (expenses) less retained revenues applied to the Office'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 Office'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
2022-23 Streamlined Budget Process Incentive Funding	-	67	-	-	-

Significant Issues Impacting the Agency

1. Against the backdrop of the challenges presented by the COVID-19 pandemic, the Office continues to meet its statutory inspection obligations while ensuring the safety of staff, volunteers, prisoners and juvenile detention centre detainees.
2. In December 2017, the Commonwealth ratified the United Nations Optional Protocol to the Convention against Torture and other Cruel, Inhuman or Degrading Treatment or Punishment (OPCAT). OPCAT requires Australia to establish a National Preventative Mechanism (NPM), which will require a network of designated NPMs for each State and Territory. The Office has been nominated as one of the two NPMs for 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 Office'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 Outcome	Service
Safe, Strong and Fair Communities: Supporting our local and regional communities to thrive.	The Parliament, Minister and other stakeholders are informed on the performance of custodial services.	1. Inspection and Review of Custodial Services

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. Inspection and Review of Custodial Services	3,564	3,689	3,690	3,763	3,737	3,776	3,788
Total Cost of Services	3,564	3,689	3,690	3,763	3,737	3,776	3,788

Outcomes and Key Effectiveness Indicators ^(a)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Outcome: The Parliament, Minister and other stakeholders are informed on the performance of custodial services:					
Number of recommendations made	91	100	110	100	1
Percentage of recommendations accepted	87%	80%	85%	80%	

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

Explanation of Significant Movements

(Notes)

- The number of recommendations in the 2021-22 Estimated Actual is above the 2021-22 Budget due to several recommendations made in the Hakea Prison Inspection Report. The Office operates on a three-year inspection cycle for each prison, juvenile detention centre, court custody centre and prescribed lockup. The number of recommendations made may vary depending on which facilities are inspected in a given year and the complexity of each inspection.

Services and Key Efficiency Indicators

1. Inspection and Review of Custodial Services

Inspection of prisons, court custody centres and juvenile detention centres, coordination of the independent visitor service and review of custodial services.

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Total Cost of Service.....	\$'000 3,564	\$'000 3,689	\$'000 3,690	\$'000 3,763	
Less Income	5	5	5	5	
Net Cost of Service	3,559	3,684	3,685	3,758	
Employees (Full-Time Equivalents)	16	18	17	18	
Efficiency Indicators					
Average cost per report.....	\$341	\$245	\$305	\$245	1
Average cost per independent visitors' scheme report.....	\$3	\$2	\$2	\$2	
Average cost per liaison visit.....	\$8	\$10	\$10	\$10	

Explanation of Significant Movements

(Notes)

1. The increase in the average cost per report in the 2021-22 Estimated Actual compared to the 2021-22 Budget was the result of fewer reports being produced due to COVID-19 disruptions.

Financial Statements

INCOME STATEMENT ^(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
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	2,442	2,465	2,465	2,560	2,524	2,553	2,553
Supplies and services	619	525	525	503	510	520	532
Accommodation	312	88	337	337	337	337	337
Depreciation and amortisation	9	244	9	8	8	8	8
Finance and interest costs	1	14	1	1	2	2	2
Other expenses	181	353	353	354	356	356	356
TOTAL COST OF SERVICES	3,564	3,689	3,690	3,763	3,737	3,776	3,788
Income							
Other revenue	5	5	5	5	5	5	5
Total Income	5	5	5	5	5	5	5
NET COST OF SERVICES	3,559	3,684	3,685	3,758	3,732	3,771	3,783
INCOME FROM GOVERNMENT							
Service appropriations	3,522	3,602	3,602	3,676	3,650	3,689	3,701
Resources received free of charge	90	88	88	88	88	88	88
TOTAL INCOME FROM GOVERNMENT	3,612	3,690	3,690	3,764	3,738	3,777	3,789
SURPLUS/(DEFICIENCY) FOR THE PERIOD	53	6	5	6	6	6	6

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

(b) The full-time equivalents for 2020-21 Actual, 2021-22 Estimated Actual and 2022-23 Budget Year are 16, 17 and 18 respectively.

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	452	321	453	434	443	452	462
Restricted cash	22	-	22	22	22	22	22
Holding Account receivables	-	1	1	1	2	2	2
Receivables	35	29	35	35	35	35	35
Other.....	27	27	27	27	27	27	27
Total current assets	536	378	538	519	529	538	548
NON-CURRENT ASSETS							
Holding Account receivables	641	923	884	912	912	913	913
Property, plant and equipment.....	15	21	29	21	34	34	26
Restricted cash	-	22	-	-	-	-	-
Total non-current assets	656	966	913	933	946	947	939
TOTAL ASSETS	1,192	1,344	1,451	1,452	1,475	1,485	1,487
CURRENT LIABILITIES							
Employee provisions	601	535	601	601	601	601	601
Payables	65	65	68	71	74	78	74
Borrowings and leases	8	9	9	7	9	9	9
Other.....	46	62	46	46	46	46	46
Total current liabilities	720	671	724	725	730	734	730
NON-CURRENT LIABILITIES							
Employee provisions	72	64	72	72	72	72	72
Borrowings and leases	7	21	21	15	27	27	27
Total non-current liabilities	79	85	93	87	99	99	99
TOTAL LIABILITIES.....	799	756	817	812	829	833	829
EQUITY							
Contributed equity	728	964	964	964	964	964	964
Accumulated surplus/(deficit).....	(335)	(376)	(330)	(324)	(318)	(312)	(306)
Total equity	393	588	634	640	646	652	658
TOTAL LIABILITIES AND EQUITY	1,192	1,344	1,451	1,452	1,475	1,485	1,487

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

STATEMENT OF CASHFLOWS ^(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
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	3,278	3,338	3,358	3,648	3,649	3,688	3,701
Capital appropriation	227	236	236	-	-	-	-
Net cash provided by Government	3,505	3,574	3,594	3,648	3,649	3,688	3,701
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(2,357)	(2,465)	(2,465)	(2,560)	(2,524)	(2,553)	(2,553)
Supplies and services	(527)	(433)	(433)	(411)	(418)	(428)	(440)
Accommodation	(342)	(88)	(337)	(337)	(337)	(337)	(337)
GST payments	(115)	(42)	(42)	(42)	(42)	(42)	(42)
Finance and interest costs.....	(1)	(14)	(1)	(1)	(2)	(2)	(2)
Other payments.....	(181)	(354)	(354)	(355)	(357)	(357)	(357)
Receipts ^(b)							
GST receipts	105	42	42	42	42	42	42
Other receipts	5	5	5	5	5	5	5
Net cash from operating activities	(3,413)	(3,349)	(3,585)	(3,659)	(3,633)	(3,672)	(3,684)
CASHFLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings and leases.....	(9)	(244)	(8)	(8)	(7)	(7)	(7)
Net cash from financing activities.....	(9)	(244)	(8)	(8)	(7)	(7)	(7)
NET INCREASE/(DECREASE) IN CASH HELD	83	(19)	1	(19)	9	9	10
Cash assets at the beginning of the reporting period	391	362	474	475	456	465	474
Cash assets at the end of the reporting period	474	343	475	456	465	474	484

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

(b) A determination by the Treasurer, pursuant to section 23 of the *Financial Management Act 2006*, provides for the retention of some cash receipts by the Office. Refer to the Net Appropriation Determination table below for further information. Other receipts are retained under the authority of other relevant Acts of Parliament.

NET APPROPRIATION DETERMINATION

	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
GST Receipts							
GST Input Credits	105	42	42	42	42	42	42
Other Receipts							
Other Receipts	5	5	5	5	5	5	5
TOTAL	110	47	47	47	47	47	47

Division 34 **Parliamentary Inspector of the Corruption and Crime Commission**

Part 7 **Community Safety**

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 72 Net amount appropriated to deliver services	480	488	488	495	504	506	477
Amount Authorised by Other Statutes - Corruption, Crime and Misconduct Act 2003	179	180	180	181	182	183	183
Total appropriations provided to deliver services.....	659	668	668	676	686	689	660
TOTAL APPROPRIATIONS	659	668	668	676	686	689	660
EXPENSES							
Total Cost of Services	576	810	810	818	828	831	802
Net Cost of Services ^(a)	574	810	810	818	828	831	802
CASH ASSETS ^(b)	522	343	522	522	522	522	522

(a) Represents Total Cost of Services (expenses) less retained revenues applied to the Office'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 Office'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
2022-23 Streamlined Budget Process Incentive Funding	-	9	-	-	-

Significant Issues Impacting the Agency

1. On 23 November 2020, Mr Matthew Zilko SC was appointed as Parliamentary Inspector of the Corruption and Crime Commission for a five-year term. Both the Hon John Chaney SC and Mr Matthew Howard SC were reappointed as Acting Parliamentary Inspectors on 23 March 2022.

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 Outcome	Service
Strong and Sustainable Finances: Responsible, achievable, affordable budget management.	An informed Parliament on the integrity of the Corruption and Crime Commission.	1. Evaluation of the Effectiveness and Appropriateness of Corruption and Crime Commission Operations

Service Summary

Expense	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. Evaluation of the Effectiveness and Appropriateness of Corruption and Crime Commission Operations	576	810	810	818	828	831	802
Total Cost of Services	576	810	810	818	828	831	802

Outcomes and Key Effectiveness Indicators ^(a)

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
Outcome: An informed Parliament on the integrity of the Corruption and Crime Commission:					
Number of reports completed and tabled in Parliament within target timeframes	1	1	3	1	1

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

Explanation of Significant Movements

(Notes)

1. The Parliamentary Inspector tables an Annual Report in Parliament each year setting out the work of the Office. The Parliamentary Inspector is also empowered to report to Parliament on any other matters arising in the exercise of his functions, and in 2021-22 he provided two such reports. These additional reports were tabled in Parliament on 24 March 2022.

Services and Key Efficiency Indicators**1. Evaluation of the Effectiveness and Appropriateness of Corruption and Crime Commission Operations**

	2020-21 Actual	2021-22 Budget	2021-22 Estimated Actual	2022-23 Budget Target	Note
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Service.....	576	810	810	818	
Less Income	2	nil	nil	nil	
Net Cost of Service	574	810	810	818	
Employees (Full-Time Equivalents)	2	2	2	2	
Efficiency Indicators					
Average cost per investigation/case	\$5,056	\$5,500	\$5,110	\$5,500	1
Cost of audit function as a percentage of total cost of operations.....	35%	38%	41%	41%	

Explanation of Significant Movements

(Notes)

1. The 2021-22 Estimated Actual for the average cost per investigation/case is lower than the 2021-22 Budget as a higher number of investigations/cases have been finalised than originally budgeted.

Financial Statements

INCOME STATEMENT ^(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
COST OF SERVICES							
Expenses							
Employee benefits ^(b)	297	457	457	460	464	468	468
Supplies and services	132	203	203	200	200	200	200
Accommodation	68	75	75	79	93	93	93
Depreciation and amortisation	31	32	32	32	32	30	-
Other expenses	48	43	43	47	39	40	41
TOTAL COST OF SERVICES	576	810	810	818	828	831	802
Income							
Other revenue	2	-	-	-	-	-	-
Total Income	2	-	-	-	-	-	-
NET COST OF SERVICES	574	810	810	818	828	831	802
INCOME FROM GOVERNMENT							
Service appropriations	659	668	668	676	686	689	660
Resources received free of charge	120	142	142	142	142	142	142
TOTAL INCOME FROM GOVERNMENT	779	810	810	818	828	831	802
SURPLUS/(DEFICIENCY) FOR THE PERIOD	205	-	-	-	-	-	-

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

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

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	522	343	522	522	522	522	522
Receivables	4	2	4	4	4	4	4
Other.....	-	8	-	-	-	-	-
Total current assets	526	353	526	526	526	526	526
NON-CURRENT ASSETS							
Holding Account receivables	291	323	323	355	387	417	417
Property, plant and equipment.....	127	94	95	63	31	1	1
Total non-current assets	418	417	418	418	418	418	418
TOTAL ASSETS	944	770	944	944	944	944	944
CURRENT LIABILITIES							
Employee provisions	25	74	25	25	25	25	25
Payables.....	7	-	7	7	7	7	7
Total current liabilities	32	74	32	32	32	32	32
NON-CURRENT LIABILITIES							
Employee provisions	3	-	3	3	3	3	3
Total non-current liabilities	3	-	3	3	3	3	3
TOTAL LIABILITIES.....	35	74	35	35	35	35	35
EQUITY							
Contributed equity	160	160	160	160	160	160	160
Accumulated surplus/(deficit).....	749	536	749	749	749	749	749
Total equity	909	696	909	909	909	909	909
TOTAL LIABILITIES AND EQUITY	944	770	944	944	944	944	944

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

STATEMENT OF CASHFLOWS ^(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
CASHFLOWS FROM GOVERNMENT							
Service appropriations.....	627	636	636	644	654	659	660
Net cash provided by Government	627	636	636	644	654	659	660
CASHFLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee benefits.....	(341)	(457)	(457)	(460)	(464)	(468)	(468)
Supplies and services	(12)	(62)	(62)	(59)	(59)	(59)	(59)
Accommodation	(55)	(75)	(75)	(79)	(93)	(93)	(93)
GST payments	(13)	(16)	(16)	(16)	(16)	(16)	(16)
Other payments.....	(39)	(42)	(42)	(46)	(38)	(39)	(40)
Receipts ^(b)							
GST receipts	4	16	16	16	16	16	16
Net cash from operating activities	(456)	(636)	(636)	(644)	(654)	(659)	(660)
Cash assets at the beginning of the reporting period	351	343	522	522	522	522	522
Cash assets at the end of the reporting period	522	343	522	522	522	522	522

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

(b) A determination by the Treasurer, pursuant to section 23 of the *Financial Management Act 2006*, provides for the retention of some cash receipts by the Office. Refer to the Net Appropriation Determination table below for further information. Other receipts are retained under the authority of other relevant Acts of Parliament.

NET APPROPRIATION DETERMINATION

	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
GST Receipts							
GST Input Credits	4	16	16	16	16	16	16
TOTAL	4	16	16	16	16	16	16