

FISHERIES — DEPARTMENT — STAFF

3372. Hon Colin de Grussa to the minister representing the Minister for Fisheries:

I refer to the *2020–2021 Budget Paper No. 2, Volume 1*, page 233 and the budget target costs for employees in relation to the Regional Social Amenity Development service, and I ask, why has the Department budgeted for 13 staff less in this area this year compared with budget targets for 2019–2020?

Hon Alannah MacTiernan replied:

In 2019–20, the Department of Primary Industries and Regional Development (DPIRD) undertook an organisational redesign which resulted in a restructure of the agency and redefined services based on outcomes to be delivered. Consequently, resources (both financial and Full-Time Equivalents (FTEs)) allocated to services were re-distributed to achieve better outcomes.

The 2019–20 Budget per service was allocated on a weighted average basis using the 2017–18 Actual split as that was the most reliable data available at that point in time.

As this was the first year post Machinery of Government and before DPIRD's organisational redesign, some of the variance against the 2019–20 Budget is for this reason only.

Given the current structure of DPIRD, the budgeted 2019–20 FTE was overstated. The 2018–19 and 2019–20 Actuals more closely represent the FTE in this area, which has now been reflected in the 2020–21 Budget Target.