

DEPARTMENT OF PLANNING, LANDS AND HERITAGE — 2019–20 STATE BUDGET — STAFF 5195. Mr K.M. O'Donnell to the Treasurer; Minister for Finance; Aboriginal Affairs; Lands:
I refer to the 2019–20 State Budget, Division 41; Planning, Lands and Heritage, page 612, Land Administration Services line 4, Employees Full-Time Equivalents, and I ask:

- (a) In the 2019–20 budget an increase of 17 staff is proposed to commence however, the budget is 4 million less than was budgeted the previous year. Can an explanation please be given as to why an additional 17 staff will be required and how these staff will be financed and where this funding will be taken from?

Mr B.S. Wyatt replied:

The increase of 17 staff is due to the following:

| Purpose | Funding Source | Number |
|--|--|-----------|
| Implementation of the Geraldton Alternative Settlement Agreement | Additional project allocation | 5 |
| South West Settlement Indigenous Land Use Agreements | Additional project allocation | 7 |
| Conversion of Fixed Term Contract to Permanent Contract | Conversion of existing operational costs to salary cap | 5 |
| Total | | 17 |

The movement in budget between the 2018–19 Budget and 2019–20 Budget Target is not directly reflective of the increase in staff. This is due to a number of factors, including:

- the combination of the finalisation of various projects during 2018–19 as well as the commencement of new projects and the element of salary costs associated;
- variation in project funding values between financial years, depending upon the work schedule;
- the approved carryover of operational costs associated with projects such as South West Settlements; and
- the Total Cost of Service includes an element of corporate overhead allocation which can vary between years.