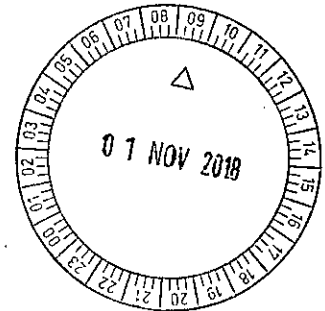


**Estimates and Financial Operations Committee
2017-18 Annual Reports questions prior to hearings**



Department of Planning, Lands and Heritage

The Committee asked:

1. For each matter that had an impact in 2017-18, how much was spent on
(a) each spending change identified in the 2017-18 Budget and the 2018-19 Budget

Answer:

	Spending change included in		2017-18 Actual Expenditure \$'000	Spending change Included in the total 2017-18 actual expenditure
	2017-18 Budget \$'000	2018-19 Budget \$'000		
Election Commitments				
Grants to the Kimberley Aboriginal Law and Cultural Centre	-			NII
Swan Valley Development Package	-			NII
Senior Executive Service Reduction		(500)	83,508	Total salary cap
Other				
2017-18 Streamlined Budget Process Incentive Funding	1,131		1,131	
2017-18 Tariffs, Fees and Charges (DAPs)	(208)		1,367	
Adjustments to Western Australian Planning Commission Service Delivery Agreement	(145)		42,056	
Freeze Salaries and Allowances Tribunal Determined Salaries	(18)		83,508	Total salary cap
Funding and Management of the Aboriginal Affairs Planning Authority and the Aboriginal Lands Trust	1,080		1,700	
Kariyama Indigenous Land Use Agreement	4,514		3,022	
Princess Margaret Hospital - Lot 17	-		NII	
Regional Workers Incentive Payments	(22)		128	
Revised Depreciation and Amortisation Expenses	370		3,968	
Revision to Indexation for Non-salary Expenses	-		NII	
Resolution of Native Title in the South West of Western Australia	328		381	
Strategic Assessment of the Perth and Peel Regions	1,617		1,097	
Aboriginal Policy Section 25 Transfer to Department of Premier and Cabinet		(1,008)	83,508	Total salary cap
Government Office Accommodation Reform Program		90	14,268	
Indian Ocean Territories Service Level Agreement		410	240	
New Public Sector Wages Policy		(601)	83,508	Total salary cap
Office of the Government Architect Section 25 Transfer from the Department of Finance		165	83,508	Total salary cap
Redevelopment of Claremont North East Precinct		1,500	1,500	
Southwest Settlements Funding Allocation		-	NII	
State Fleet Policy and Procurement Initiatives		(74)	420	
Voluntary Targeted Separation Scheme		3,224	6,714	Salary on termination

- (b) each capital project listed in the 2018-19 Budget asset investment program?

Answer:

2018-19 Budget - Asset Investment Program

	2017-18 Actual Expenditure \$'000
WORKS IN PROGRESS	
Accommodation Refurbishment and Sustainability Initiatives	246
Asset Replacement - ICT	140
ICT Projects	
Digitisation of State Land Records	0
ICT Infrastructure	1,633
Workflow Management System	1,483
Total Cost of Asset Investment Program	3,502

2. How frequently do you review your

- (a) key performance indicators?

Answer:

The department is undertaking its first review of its key performance indicators since it was established on 1 July 2017 and proposes to review its key performance indicators every three years or as otherwise required going forward.

- (b) key performance indicator targets?

Answer:

The department reviews its key performance indicator targets annually.

3. When were your key performance indicators last reviewed?

Answer:

The department adopted the relevant performance indicators from the former Department of Aboriginal Affairs, Department of Lands, Department of Planning and the State Heritage Office upon establishment on 1 July 2017.

The department is currently undertaking its first review of its key performance indicators, which will take effect for the 2019/2020 financial year.

4. Can you provide any documentation from your last review of your key performance indicators?

Answer:

Not applicable

5. Can you list any new key performance indicators for this year?

Answer:

Of the 33 key performance indicators reported by the department in the 2017-18 Annual Report, 12 had not been previously reported in former agency Annual Reports.

- The % of DAP applications that are determined within statutory timeframe
- Percentage of unmanaged Crown land in the State of Western Australia
- Percentage of rent reviews implemented by the review date
- Percentage of all accepted enquiries progressed to completion or resolution
- Number of challenges to provision of tenure
- Percentage of new Crown land applications assessed for Native Title
- Percentage of Crown land sales target achieved.
- Percentage of pastoral leases monitored
- Average cost per square kilometre to manage Crown land
- Average number of days to progress and inquiry from assessment to acceptance
- Average operational cost per Native Title action taken
- Percentage of divestment fund spent to unlock Crown land assets.

