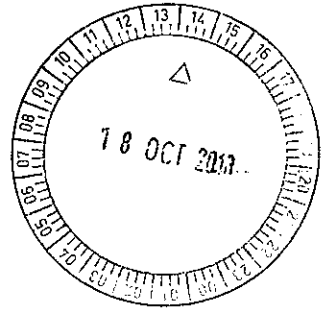


31/10/18



## APPENDIX B

### LEGISLATIVE COUNCIL STANDING COMMITTEE ON ESTIMATES AND FINANCIAL OPERATIONS

#### QUESTIONS PRIOR TO HEARING

##### Office of the Inspector of Custodial Services

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

Answer:

Employee benefits expense was lower than budget as the Office did not require the budgeted level of support from seconded employees to meet its operational objectives for the year. This saved approximately \$143,000 of salaries and allowances.

Supplies and services expense exceeded budget by \$260,000. A free of charge expense totalling \$78,000, applicable to the depreciation of the leasehold fit-out of the Inspector's Offices at Albert Facey House Perth, is included in actual supplies and services expense. The Office did not budget for this amount nor did the Office budget for the corresponding free of charge revenue. Also, the Office spent \$137,000 on the upgrade of its IT systems to increase functionality and provide for access via the Cloud.

Services free of charge, representing depreciation of \$78,000 on the leasehold fit-out of the Office, was not wholly included in the budget.

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

Answer:

Not applicable. The Inspectorate is currently applying to move \$26k capital funding to operational expenditure because we no longer have a capital budget requirement since moving to the cloud.

2. How frequently do you review your
- key performance indicators

Answer:

Annually

(b) key performance indicator targets?

Answer:

Annually

3. When were your key performance indicators last reviewed?

Answer:

In May 2018 as part of annual budget process and Estimates Hearing.

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

Answer:

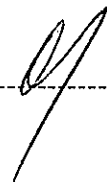
Yes, the last two sets of budget papers which show that the efficiency indicator for the Independent Visitors Service changed because of circumstances.

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

Answer:

The Office is currently considering introducing Research and Review reports as a key efficiency indicator. Currently these reports are included in our 'Reports' efficiency indicator.

Initialed by-----

A handwritten signature in black ink, consisting of a stylized, cursive 'S' or similar character, written over a horizontal dashed line.

## Services and Key Efficiency Indicators

### 1. Inspection and Review of Custodial Services

Inspection of prisons, court custody centres, juvenile detention centres, coordination of the Independent Visitors' Scheme and review of custodial services.

	2014-15 Actual	2015-16 Budget	2015-16 Estimated Actual	2016-17 Budget Target	Note
Total Cost of Service.....	\$'000 3,473	\$'000 3,575	\$'000 3,575	\$'000 3,622	
Less income.....	1	5	5	5	
Net Cost of Service.....	3,472	3,570	3,570	3,617	
Employees (Full Time Equivalents).....	20	20	20	20	
<b>Efficiency Indicators</b>					
Average Cost per Report.....	\$193,657	\$200,000	\$213,000	\$200,000	1
Average Cost per Independent Visitors' Scheme Report.....	\$2,024	\$2,000	\$1,950	\$2,000	*
Average Cost per Liaison Visit.....	\$10,511	\$10,000	\$9,750	\$10,000	

### Explanation of Significant Movements

(Notes)

- The 2015-16 Estimated Actual is expected to be slightly higher than the 2014-15 Actual due to one less inspection report being tabled in 2015-16.

### Asset Investment Program

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-16 \$'000	2015-16 Estimated Expenditure \$'000	2016-17 Budget Estimate \$'000	2017-18 Forward Estimate \$'000	2018-19 Forward Estimate \$'000	2019-20 Forward Estimate \$'000
<b>COMPLETED WORKS</b>							
Asset Replacement - Office Equipment							
2015-16 Program.....	26	26	26	-	-	-	-
<b>NEW WORKS</b>							
Asset Replacement - Office Equipment							
2016-17 Program.....	26	-	-	26	-	-	-
2017-18 Program.....	26	-	-	-	26	-	-
2018-19 Program.....	26	-	-	-	-	26	-
2019-20 Program.....	26	-	-	-	-	-	26
<b>Total Cost of Asset Investment Program.....</b>	<b>130</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>FUNDED BY</b>							
Drawdowns from the Holding Account.....							
			26	26	26	26	26
<b>Total Funding.....</b>			<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>

**Outcomes and Key Effectiveness Indicators <sup>(a)</sup>**

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
<b>Outcome: The Parliament, Minister and other stakeholders are informed on the performance of custodial services:</b>					
Number of recommendations made .....	96	150	125	150	1
Percentage of recommendations accepted .....	89%	80%	90%	80%	2

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

**Explanation of Significant Movements**

(Notes)

- The number of recommendations in the 2017-18 Estimated Actual is below the 2017-18 Budget, but is consistent with previous years. 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 particular year and the complexity of each inspection.
- The majority of the Office's recommendations were either supported, partially supported or supported existing initiatives. Only 11 of the 96 recommendations were not supported in the 2016-17 Actual.

**Services and Key Efficiency Indicators****1. Inspection and Review of Custodial Services**

Inspection of prisons, court custody centres, juvenile detention centres, coordination of the Independent Visitors' Scheme and review of custodial services.

	2016-17 Actual	2017-18 Budget	2017-18 Estimated Actual	2018-19 Budget Target	Note
Total Cost of Service .....	\$'000 3,595	\$'000 3,556	\$'000 3,629	\$'000 3,641	
Less Income .....	9	5	5	5	
<b>Net Cost of Service .....</b>	<b>3,586</b>	<b>3,551</b>	<b>3,624</b>	<b>3,636</b>	
Employees (Full Time Equivalents) .....	19	19	19	18	
<b>Efficiency Indicators</b>					
Average Cost per Report .....	\$243,219	\$245,000	\$244,000	\$245,000	
Average Cost per Independent Visitors' Scheme Report .....	\$2,463	* \$2,500 *	\$2,400	* \$2,500 *	
Average Cost per Liaison Visit .....	\$9,868	\$10,000	\$9,800	\$10,000	