

**Extract from Hansard**

[LEGISLATIVE ASSEMBLY COMMITTEES A AND B SUPPLEMENTARY INFORMATION — Thursday, 24 May 2018]

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Ms Mia Davies; Mr Terry Redman; Mr Ian Blayney

**Division 16: Primary Industries and Regional Development (Services 1 to 5: Regional Development) — [Supplementary Information No A4.]**

*Question:* Ms M.J. Davies asked for an organisational chart of the Department of Primary Industries and Regional Development.

*Answer:* Yes, see below.

**[Supplementary Information No A5.]**

*Question:* Mr D.T. Redman asked about the funds remaining in the Western Australian Treasury Corporation account for the Margaret River airport project.

*Answer:* As at the last Statement period (30 April 2018), \$6,244,214.52 remained in the WATC account for this project.

This includes \$1,311,120.52 in interest that has been earned on the WATC account up to 30 April 2018. Any proposal to use these funds (and any further interest accrued) will need to be made in writing to DPIRD by the City of Busselton and appropriate approval sought depending on the nature of the request.

On 11 May 2018, \$1,400,000 of Royalties for Regions funding held in the WATC account was returned to the State as a project saving, as agreed to by the City of Busselton.

Funding remains in the WATC account until milestones set out in the funding agreement are met.

The funds that remain in the WATC account will contribute to the proposed terminal upgrades, carpark and landside developments and airline attraction.

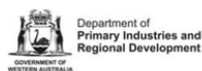
No further payments are scheduled to occur until agreement has been secured from an airline to utilise the new Busselton airport to establish an interstate airline service.

**[Supplementary Information No A6.]**

*Question:* Mr I.C. Blayney asked why the staff numbers for the service of regional industry and community development investment facilitation have changed from 216 to 207.

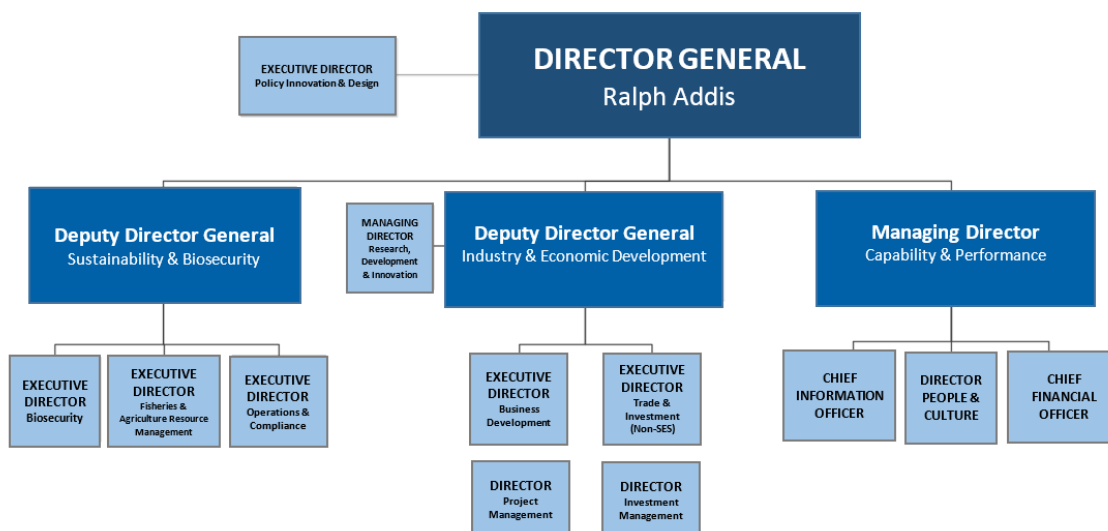
*Answer:* The Department's 2018–19 Budget has been developed in the context of a new Outcome Based Management (OBM) framework which reflects the integration of DPIRD's operations.

The Department is required to report its Total Cost of Services and FTEs (as detailed in the Income Statement) against its OBM framework in the Budget Papers, allocated across the Department's seven services. The FTE numbers in the 2018–19 Budget Papers are an estimate of staffing levels, allocated by cost to projects, within each of the Department's service areas.



## APPROVED SENIOR EXECUTIVE STRUCTURE

1 June 2018



**Extract from *Hansard***

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As per the Department's Income Statement, Estimated Actual FTE's for the whole Department as at 2017–18 are 1,756, this is budgeted to reduce to 1,654 in 2018–19. This drop of FTE by 102 is a direct result of the Voluntary Targeted Separation Scheme, SES Reductions and Public Sector Wages Policy savings measures outlined in the 2018–19 budget. Of the 102 FTE reduction, 33 FTEs are attributable to the Regional Industry and Community Development Investment Facilitation service.