

Division 42: Water —

[Supplementary Information No B3.]

Question: Ms J.M. Freeman asked for detail on the “Program Rationalisation” line item on page 517 of budget paper No 2.

Answer: Please refer to the table below.

DEPARTMENT OF WATER PROGRAM RATIONALISATION					
Activity	FTE Saving	2013/14	2014/15	2015/16	2016/17
		Total Saving \$,000	Total Saving \$,000	Total Saving \$,000	Total Saving \$,000
Reduction of FTEs in the Corporate Strategy and Reform Directorate.	7	749	749	749	749
Regulation of Garden Bore Restrictions. Water Corporation has agreed to undertake this work at a lower cost to the department.	0	150	150	150	150
Closing the Innovation Branch and using existing capacity within the agency to undertake those functions.	2	232	232	232	232
Efficiencies in departmental meter reading and maintenance.	2	-	-	170	170
Staffing reductions associated with efficiencies arising from the introduction of the <i>Water Services Act 2012</i> .	2	216	216	216	216
Rescheduled Water Source Protection Plan activity.	1	100	100	100	100
Co-location or amalgamation of regional offices.	4	525	600	600	600
TOTAL	18	1,972	2,047	2,217	2,217

[Supplementary Information No B4.]

Question: Mr C.J. Tallentire asked for a breakdown of the \$12 million allocation for catchment and waterways health in 2013–14.

Answer:

- (a) 2013–2014 estimated expenditure for Service 3 is distributed regionally as follows:
- | | \$ M | |
|--------------------|--------|---|
| Peel Region | 1.500 | (includes Peel–Harvey Estuary and Murray River) |
| South Coast Region | 0.895 | |
| Swan Avon Region | 4.181 | (includes Swan–Canning Estuary and Avon River) |
| South West Region | 5.478 | (includes Vasse–Wonnerup and Leschenault Estuaries) |
| Total | 12.054 | |

(b) The department does not make individual budget allocations to specific estuary systems. Funding is allocated regionally. Please refer to the answer provided at (a).

(c) The department does not make individual budget allocations to specific river catchments. Funding is allocated regionally. Please refer to the answer provided at (a).

The Murray, Serpentine and Harvey Rivers are within the Peel Region. The Canning and Southern Rivers are within the Swan Avon Region.

[Supplementary Information No B5.]

Question: Mr D.J. Kelly asked: Can the minister give us the FTE figures for 2008–09, 2009–10, 2010–11 and 2011–12 using the new methodology?

Answer:

YEAR	BUDGET PAPER CATEGORY	NUMBER OF FTE'S REPORTED
2008–09 FTEs	2008–09 Budget Estimate FTE as per 2008–09 Budget Papers	668
	2008–09 Estimated Actual as per 2009–10 Budget Papers	604
	2008–09 Actual as per the 2010–11 Budget Papers	592
2009–10 FTEs	2009–10 Budget Estimate FTE as per 2009–10 Budget Papers	600

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Ms Janine Freeman; Mr Chris Tallentire; Mr Dave Kelly

	2009–10 Estimated Actual as per 2010–11 Budget Papers	600
	2009–10 Actual as per the 2011–12 Budget Papers	561
2010–11 FTEs	2010–11 Budget Estimate FTE as per 2010–11 Budget Papers	585
	2010–11 Estimated Actual as per 2011–12 Budget Papers	580
	2010–11 Actual as per the 2012–13 Budget Papers	537
2011–12 FTEs	2011–12 Budget Estimate FTE as per 2011–12 Budget Papers	580
	2011–12 Estimated Actual as per 2012–13 Budget Papers	501
	2011–12 Actual as per the 2013–14 Budget Papers	475