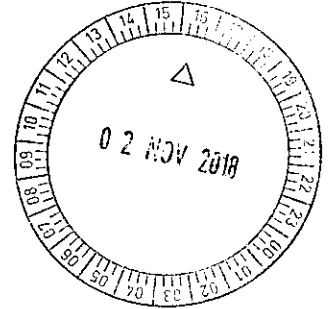




Premier of Western Australia

Our reference: 59-081425/CH



Ms Tracey Sharpe
Committee Clerk
Estimates and Financial Operations Committee
Parliament House
PERTH WA 6000

Dear Ms Sharpe

Please find enclosed answers to questions prior to hearing from the Estimates and Financial Operations Committee in respect to 2017-18 Annual Reports for the Premier's agencies.

Yours sincerely

Mark McGowan MLA
PREMIER

2/11/2018

LEGISLATIVE COUNCIL STANDING COMMITTEE ON ESTIMATES AND FINANCIAL OPERATIONS

[QUESTION PRIOR TO HEARING]

Department of the Premier and Cabinet

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:

i) 2017-18 Budget:	Budget Est	Spend 2017-18
	\$'000	\$'000
- Inquiry into Government Programs and Projects	1,000	1,277
- Local Projects Local Jobs	2,299	1,340
- Service Priority Review	400	347
- Tariffs Fees and Charges	(425)	n/a
- Freeze Salaries and Allowances Tribunal	(31)	n/a
- Parliamentary Travel Allowances	(300)	n/a
- Resolution of Native Title in the South West	622	622
- Revision of Indexation for Non-Salary Expenses	(1,958)	n/a
- Strategic Assessment of the Perth and Peel Regions	1,130	1809

n/a = not applicable i.e. relates to a savings initiative

ii) 2018-19 Budget	Budget Est	Spend 2017-18
	\$'000	\$'000
- SES Reduction	(375)	n/a
- Govt Office Accommodation Reform	(551)	n/a
- New Public Sector Wages Policy	(565)	n/a
- Research Assistance to Minor Parties	450	360
- State Fleet Policy	(52)	n/a
- Trf of Aboriginal Policy from Dept of Communities	322	} 1,222
- Trf of Aboriginal Policy from Dept of Planning, Lands and Heritage	1,008	

n/a = not applicable i.e. relates to a savings initiative

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

Answer: Asset Replacement/Upgrade – Computer Hardware and Software; Budget for 2017-18 was \$590,000, spend was \$ 148,232

2. How frequently do you review your
(a) key performance indicators

Answer: Annually

- (b) key performance indicator targets?

Answer: Annually

3. When were your key performance indicators last reviewed?

Answer: The Department's key performance indicators (KPIs) are currently under review. The review is expected to be finalised by no later than 28 December 2018.

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

Answer: In the 2017/2018 reporting period, KPI 2.4 was amended from 'Total Cost to Deliver Policy Advice' to 'Average Cost to Deliver Policy Advice per applicable Full Time Equivalent'.

As part of the current review referred to in question 3, the Department is proposing to change the existing OBM Structure to incorporate Services for Members of Parliament, Information Communications and Technology (ICT -Office of Digital Government); and Aboriginal Affairs. This will include revised KPIs for these services.

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

Answer: The key performance indicators are currently under review and all documentation remains subject to Cabinet consideration of the 2019-20 Budget statements.

