



ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE

FORMAT FOR ANSWERS

Department of Culture and the Arts

The Committee asked:

Agency Expenditure Review program

1.1 How will the savings measures identified in the Budget be achieved by your agency?

1.2 What are the risks to achieving the savings identified?

Answer (for 1.1 to 1.2): The objective of Agency Expenditure Reviews is to ensure that, as circumstances change over time, the programs delivered by agencies remain a Government priority and continue to be delivered in an efficient and effective manner.

The Culture and Arts portfolio has already undergone the Agency Expenditure Review process and the efficiencies are being realised as identified in the Budget papers.

The portfolio is making progress on achieving the savings identified through:

- A decrease in recurrent funding for salary expenses; the Department has recently undergone a round of voluntary redundancies.
- Decrease in recurrent funding for non-salary costs.
- Reduction in capital funding for public library materials.

Risks are being managed as part of the implementation process.

1.3 Are there any low priority programs your agency is ceasing or reducing? If so, please provide details.

Answer:

- Removal of the cultural events package.
- Reduction in marketing and promotion expenses.

National partnership agreements

1.4) Please provide a list of:

- all national partnership agreements under which your agency receives funding
- the expiry dates of those agreements
- how much was received in 2015-16 under the agreements and the budgeted amount for 2016-17

- 1.5 Please provide details of the value of the impact on your agency's budget resulting from the expiry of those agreements.
- 1.6 Will the State be making up the loss in funding resulting from the expiry of agreements?
- 1.7 If so, how and, if not, please provide details of any cuts that will need to be made and the implications for service delivery by your agency.

Answer (for 1.4 to 1.7): Please refer to Budget Paper 3, Chapter 4 'General Government Revenue' (pp. 81-88) and Appendix 13 (p. 311). Appendix 13 provides a summary list of all National Partnership Agreements (NPAs) and includes funding figures and expiry dates.

As noted in Appendix 13, the NPAs are time limited and it is assumed in the Budget that there is no continued funding (Commonwealth or State) past an NPA's expiry date and that any additional or enhanced services generated by the NP will cease (unless otherwise identified by footnote (c)).

Commonwealth grants

- 1.8 Please provide the same information requested for national partnership agreements above for any commonwealth grants received by your agency.

Answer: Please refer to Budget Paper 3, Chapter 4 'General Government Revenue' (pp. 87-88) and Appendix 2 'General Government Operating Revenue' (p. 235) for details of all Commonwealth grants to the State. General revenue grants and National Specific Purpose Payments are intended to be ongoing.

10 year Strategic Asset Investment Plans

- 1.9 Please provide a copy of your 10 year Strategic Asset Investment Plan.
Answer: Strategic Asset Plans (SAPs) are prepared for Treasury as part of the Budget process to inform decision making by the Economic and Expenditure Reform Committee and Cabinet. Disclosure of these plans would reveal the deliberations and decisions of both bodies and are therefore considered Cabinet-in-Confidence. Until such time as specific programs within a SAP have been considered and approved to proceed they remain indicative. Additionally and understandably 10 year SAPs are subject to a wide variety of exigencies including but not limited to priorities of the government of the day; changes in circumstances; changes in technologies and external events.

Infrastructure requirements

1.10 What are your agency's infrastructure requirements for the next 10 years? Specifically:

Answer: Please see Answer to 1.9. Funded infrastructure programs are detailed for each agency in the Asset Investment Program section of their financial statements as reported in Budget Paper No.2. These programs currently cover the period 2016-17 to 2019-20. Any infrastructure requirements outside this period are subject to further budget deliberations and remain Cabinet-in-Confidence.

a) What infrastructure needs to be replaced, upgraded or built to meet demand?

Answer: Please refer to response in section 1.10.

b) What allocation has been made in the Budget for the planning and delivery of these requirements? Is the allocation in capital works?

Answer: Please refer to response in section 1.10.

c) In what timeframe will the requirements be delivered?

Answer: Please refer to response in section 1.10.

Sale of vehicles

1.11 How many vehicles does your agency expect to sell in the 2015-16 financial year?
Answer: Nil.

1.12 How many vehicles does your agency expect to sell in the 2016-17 financial year?
Answer: Three. The State Library of Western Australia (SLWA) expects to dispose of three delivery vans – either through sale or donation.

1.13 What is the estimated total proceeds from the sales in each of the above financial years and how will those funds be allocated?
Answer: Total estimated proceeds should the three vans be sold is \$10,000 to \$15,000. The funds would go towards the Library's support of WA public libraries.

1.14 Will any of the sales in 2016-17 be part of the Agency Expenditure Review program and, if yes, how many?
Answer: Two.

1.15 What will be the impact on agency staff (i.e. what alternative arrangements have been made for their transport)? What will be the cost of any alternative transport arrangements compared to the cost of retaining the vehicles?
Answer: Nil impact, the associated use is not being continued.

Full time/contract staff

1.16 What is the estimated total number of FTE staff in your agency for the 2015-16 and 2016-17 financial years?

Answer: 673

1.17 In each financial year, what proportion of your staff are engaged in:

a) A contract of service (permanent staff)?

Answer: 434

b) A contract for services (contracted staff)?

Answer: 239

1.18 Of those that are engaged by a contract for services, please explain why they are not engaged as permanent staff.

Answer: It is necessary for the Culture and Arts portfolio to engage staff through contracts for service for the below reasons:

- Positions where there is temporary funding available, including funding external to government, grants funding and key infrastructure projects (i.e. New Museum Project)
- The Venues Management function under the Perth Theatre Trust requires a flexible and casual workforce. In addition the current management model is due to be reviewed prior to 31 December 2017 to assess its effectiveness, during this period fixed-term appointments have been offered.
- Positions within the Culture and Arts Portfolio are seasonal in nature.
- Other staff engaged to cover leave periods of permanent staff or staff on working visas.

1.19 What is the cost to the agency of engaging contracted staff, including contract preparation, negotiation, payroll modifications, (i.e. where the contracts are renewed for staff on 6 month contracts) and cost of HR staff who manage the contracts?

Answer: Contained within existing Human Resources and processes.

1.20 Are staff employed as contractors paid at a different rate to those who are permanent employees in a similar role and, if so, please provide details and explain why.

Answer: No.

Media monitoring

1.21 How much does your agency spend on media monitoring, for example, newspaper clippings?

- 2014-15 Actual - \$65,188 incl GST.
- 2015-16 Estimated Actual - \$56,526.80 incl GST.
- 2016-17 Budget Estimate - \$62,590 incl GST.

1.22 Who provides this service to your agency?

Answer: Isentia.

1.23 What types of media monitoring services are provided to your agency? Please provide details.

Answer: The services currently contracted for include fixed pricing for the media monitoring service and webhosting with a price per item charged for each media item reported, press copyright, downstream copyright, broadcast syndication, written transcripts, and any instant download video or audio.

1.24 On what basis is this service provided, i.e. ongoing contract or on a fee for service basis? Please provide details.

Answer: Isentia services for media monitoring are currently contracted until 31 January 2018.

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