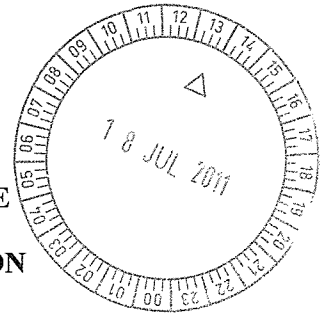


**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**



**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 1***      *Hon L Ravlich asked –*

*In reference to Savings in Agency Staff and Programs –*

*What targeted savings in agency programs will be made in the out years?*

**Answer:**

There are no new targeted savings in agency programs in the out years.

A handwritten signature in black ink, consisting of a stylized, cursive 'M' followed by a horizontal line.

**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE  
QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

*Question No 2                      Hon L Ravlich asked –*

*In reference to Savings in Agency Staff and Programs –*

*What specific programs will be cut in 2011-2012?*

**Answer:**

The 2011-12 budget does not require any new cuts to specific programs in 2011-12.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 3**                      Hon L Ravlich asked –*

*In reference to Savings in Agency Staff and Programs –*

*What targeted savings will be achieved by the agency through the new round of voluntary separations?*

**Answer:**

Nil. No DEC employees have received voluntary separations through the Government's Targeted Employment Separation Offer 2011, which closed on 16 June 2011.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 4***            *Hon L Ravlich asked –*

*In reference to Savings in Agency Staff and Programs –*

*How many cuts to agency programs will that mean since September 2008?*

**Answer:**

Since September 2008 the budget statements disclose that there have been Media and Marketing, Advertising and Consultants Savings and the 3% Efficiency Dividend detailed at pages 887 and 888 of the 2009-10 Budget Paper No. 2, State Fleet Savings detailed at page 135 of the 2009-10 Budget Paper No. 3 and Procurement Savings and Grant Savings detailed at page 817 of the 2010-11 Budget Paper No. 2.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

*Question No 5                      Hon L Ravlich asked –*

*In reference to Savings in Agency Staff and Programs –*

*How many additional FTE will cut through –*

5.1      *Voluntary severance*

5.2      *Involuntary severance*

**Answer:**

5.1      Six employees are currently being considered for voluntary severances in 2011-12.  
No decisions have been made at this time.

5.2      Nil.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 6***            *Hon L Ravlich asked –*

*In reference to Savings in Agency Staff and Programs –*

*What will this bring the total cuts to in each of the above categories since September 2008?*

**Answer:**

54 employees have accepted voluntary severance since September 2008. There have been no involuntary severances.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 7***      *Hon Ljiljanna Ravlich asked –*

*In reference to Savings in Agency Staff and Programs –Has there been a strategic review of the agency's activities to ensure that the activities and service delivery is aligned with the Government's priorities?*

**Answer:**

A review commenced on 31 August 2010 and is ongoing.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 8***            *Hon Ljiljanna Ravlich asked –*

*In reference to Savings in Agency Staff and Programs –*

*If yes to (7), when was it conducted and by who?*

**Answer:**

The review commenced on 31 August 2010 and has been conducted by The Department of the Premier and Cabinet and the Department of Treasury and Finance.





**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE  
QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Minister for Environment**

*Question No 9 Hon Ljiljanna Ravlich asked –*

*In reference to Strategic Review –*

*Can the review be provided to the Committee and if not why not?*

***Answer:***

The review has not been completed. A decision on whether to release the report will be a matter for Cabinet.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 10***      *Hon L Ravlich asked –*

*In reference to Value for Money Review –*

*Has there been a value for money review of the agency to determine the efficiency of agencies' service delivery and the effectiveness of the outcomes achieved?*

**Answer:**

Yes.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 11***      *Hon L Ravlich asked –*

*In reference to Value for Money Review –*

*If yes to (10), when was it conducted and by who?*

**Answer:**

It was conducted over the period November 2009 to February 2010 by Ernst & Young.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 12***      *Hon L Ravlich asked –*

*In reference to Value for Money Review –*

*Can the review be provided to the Committee and if not why not?*

**Answer:**

The report cannot be provided to the Committee as it relates to matters for submission to or deliberation of an Executive body.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 13***                      *Hon L Ravlich asked –*

*In reference to Cost and Demand Models –*

*Has the agency developed cost and demand models to strengthen the budget process to develop a more in-depth understanding of the cost and demand drivers in key service delivery areas?*

**Answer:**

Yes, a model was developed in 2005 of the costs involved in regulating emissions and discharges to the environment.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 14***      *Hon L Ravlich asked –*

*In reference to Cost and Demand Models –*

*If yes to (13), when was it conducted and by who?*

**Answer:**

In 2005 by Stamfords.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

*Question No 15            Hon L Ravlich asked –*

*In reference to Cost and Demand Models –*

*Can the review be provided to the Committee and if not why not?*

**Answer:**

Attached is the final report to the Department of Environment by Stamfords titled *Revenue and Cost Model for Industry Licensing Function* (December 2005). It should be noted that the costing data in the report are from 2004-05 and are out-of-date.



Department of Environment

## Revenue and Cost Model for Industry Licensing Function

Final Report

December 2005



Perth:  
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## Executive Summary

Stamfords has been engaged by the Department of Environment ("the Department") to undertake a review of the revenue and cost model for the Industry Licensing function.

Revenue received from Industry Licensing is now net appropriated and forms part of the Department's income stream. As a result, it is important that the full cost recovery model utilised by the Department is able to substantiate the cost of undertaking the Industry Licensing function, should enquiries be raised by industry.

The Department's existing costing model for Industry Licensing includes:

- direct staffing costs of FTEs involved in the Industry Licensing function;
- standard staff on-costs of 17% of total salary costs;
- operational on-costs of 15% of total salary costs; and
- corporate on-costs of 63% of total salary costs.

Stamfords believes that there was not sufficient evidence to justify the adoption of the above rates as an appropriate costing model for the Industry Licensing function. Hence, Stamford has allocated the costs associated with the Industry Licensing function according to the following areas:

- direct staffing costs;
- other direct costs; and
- indirect costs.

This approach is consistent with the Department of Treasury and Finance's guidelines on *Costing and Pricing of Government Outputs*.

### Direct Staffing Costs

Direct staffing costs include staff salaries and wages, as well as on-costs such as superannuation, workers compensation insurance, and leave loading. These costs have been calculated based on the total FTEs (by employment level) allocated to the Industry Licensing function across each Division, as determined by a Departmental survey and consultation with Department personnel. Salaries have been calculated as 85% of the maximum salary of each employment level. On-costs have been calculated as 17% of the total salaries and wages cost.

### Other Direct Costs

Other direct costs encompass the cost of non-employment related goods and services proportionately consumed by employees allocated to the Industry Licensing function.

These costs have been allocated to Industry Licensing on a divisional basis, according to the proportion of divisional FTEs undertaking the function:

$$\frac{\text{No. Industry Licensing FTEs}}{\text{No. FTEs in Division}} \times (\text{Total Division Costs, less Employment Costs})$$

### Indirect Costs

Indirect costs have been calculated as total Corporate Services and Entity Level costs,<sup>1</sup> and allocated to Industry Licensing as a proportion of total Departmental FTEs:

$$\frac{\text{No. Industry Licensing FTEs}}{\text{No. FTEs in Department}} \times (\text{Corporate Services Costs} + \text{Entity Level Costs})$$

### Final Model

Based on the above approach, the total cost of undertaking the Industry Licensing function was assessed as follows:

Division	DEP FTEs	Department FTEs	Industry Licensing Function				
			FTEs	Direct Staffing Costs	Other Direct Costs	Indirect Costs	Total Costs
Corporate Services	31.53	72.36	4.50	\$299,717	\$763,438	\$135,854	\$1,199,009
Environmental Impact Assessment	42.31	42.31	1.50	\$92,772	\$6,362	\$45,285	\$144,418
Environmental Management <sup>2</sup>	71.75	75.75	11.00	\$753,693	\$218,193	\$332,087	\$1,303,973
Office of Director General <sup>3</sup>	36.16	57.15	0.30	\$24,618	\$9,635	\$9,057	\$43,310
Policy and Coordination	40.76	40.76	2.00	\$132,827	\$25,400	\$60,380	\$218,606
Regional Operations	68.48	255.09	52.53	\$3,049,506	\$1,227,610	\$1,585,868	\$5,862,985
Resource Science	34.60	115.44	3.00	\$204,330	\$73,647	\$90,569	\$368,546
Resource Management	5.05	64.22	0.50	\$35,751	\$6,949	\$15,095	\$57,795
<b>Total</b>	<b>330.64</b>	<b>723.08</b>	<b>76.33</b>	<b>\$4,693,214</b>	<b>\$2,331,234</b>	<b>\$2,274,196</b>	<b>\$9,198,643</b>

As shown above, the total cost of Industry Licensing has been assessed as \$9,198,643.

<sup>1</sup> Entity Level costs are those costs not allocated directly to a Division in the Department's accounting system.

<sup>2</sup> Excluding 21.65 FTEs apportioned to the Waste Management Recycling Fund.

<sup>3</sup> Excluding 21.15 FTEs apportioned to the Office of Water Policy.

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Under the Department's previous model, the total cost of Industry Licensing was calculated through the allocation of on-costs comprising 95% of salary and wages (17% standard staff on-costs, 15% operational on-costs, and 63% total salary costs).

Under this new model, the sum of salary on-costs (17%), other direct costs, and indirect costs is \$5,272,819. This represents an additional 134% of total salaries and wages for Industry Licensing.

# 1

## Scope and Objectives

The Department of Environment ("the Department") administers Part V of the *Environmental Protection Act 1986* and issues licenses, works approvals and registrations to industries in relation to the discharge of waste or emissions of noise, odour or electromagnetic radiation.<sup>4</sup>

Industry Regulation is funded through revenue generated by the Industry Licensing function. Prior to June 2003, fees collected through licensing, registrations and works approvals were administered by the Department and forwarded to the Department of Treasury and Finance. This revenue is now net appropriated and forms part of the Department's income stream.

The change in accounting for the revenue has prompted the Department's requirement to ensure that the income received fully covers the cost of maintaining the function and that distribution of the income within the Department can be fully substantiated, should enquiries be raised by industry.

Stamfords' has undertaken a review of the revenue and cost model for Industry Licensing, and developed a new model that addresses the Department's requirements.

### 1.1 Scope

The scope of this assignment included review of the following:

- the integrity of full cost recovery model for the Industry Licensing function;
- the forecasting model to ensure the fee structure achieves full cost recovery;
- processes for forecasting revenue income;
- the appropriateness of on-cost figures for this function;
- on-costs specific to regional activities;
- the inclusion or non-inclusion of various areas of the Department in the cost model;
- assignment of branch staff, with regard to balancing risks of over-claiming with the need to ensure full recovery of relevant costs; and
- the appropriate amount of salary costs to be included.

<sup>4</sup> Section 53(1), *Environmental Protection Act 1986*.

# 2

## Methodology

Under a full cost recovery approach, an agency seeks to recover the full costs of supplying the relevant output. The methodology employed by Stamfords incorporates relevant components of the Department of Treasury and Finance's guidelines on *Costing and Pricing of Government Outputs*, including:

- direct staffing costs;
- other direct costs; and
- indirect costs.

Stamfords' methodology for this assignment is set out below.

### Stage 1: Project Initiation and Planning

- Meet with Department personnel to obtain all relevant information.

### Stage 2: Review Existing Model

- Review the integrity of the existing revenue and cost model to determine whether the model adequately and appropriately assigns costs to each output (including direct and indirect costs).

### Stage 3: Identification of Direct Costs

- In consultation with Department personnel, identify all relevant Departmental areas and Full Time Equivalent employees (FTEs) that affect and contribute to Industry Licensing outcomes.
- Based on the above information, ensure the model incorporates the direct staffing costs of all employees that affect and contribute to Industry Licensing outcomes.
- From an analysis of the Department's trial balance, identify all other direct costs involved in undertaking the Industry Licensing function.

### Stage 3: Identification of Indirect Costs

- From an analysis of the Department's trial balance, identify all indirect costs to be applied to the Industry Licensing function.

### Stage 4: Reporting

- Provide the Department with a Draft Report, incorporating a detailed review of the existing model, and recommendations for reform.
- Provide the Development with a Final Report, incorporating feedback from Department personnel.

# 3

## Information Utilised

Stamfords has utilised the following information in undertaking the review:

- information from and consultation with Departmental personnel, including:
  - Manager Environmental, Regulation Branch,
  - A/Manager Financial Analysis, and
  - Regional Manager, Midwest/Gascoyne Region;
- a survey undertaken by the Department of the number of FTEs undertaking the Industry Licensing function in each region;
- the Department's trial balance (for the former DEP) (1 July 2004 to 31 May 2005, annualised);
- expenses pertaining to relevant areas for the former WRC, including Corporate Services; and
- details of the organisational structure of the Department (for both the former DEP and the former WRC), including the number of FTEs by Division.

# 4

## Costing Model

Stamfords reviewed the Department's existing costing model for Industry Licensing, which includes:

- direct staffing costs of FTEs involved in undertaking the Industry Licensing function;
- standard staff on-costs of 17% of total salary costs;
- operational on-costs of 15% of total salary costs; and
- corporate on-costs of 63% of total salary costs.

Stamfords believes that there was not sufficient evidence to justify the adoption of the above rates as an appropriate costing model for the Industry Licensing function.

Hence, Stamford has allocated the costs associated with the Industry Licensing function according to the following areas:

- direct staffing costs;
- other direct costs; and
- indirect costs.

This approach is consistent with the Department of Treasury and Finance's guidelines on *Costing and Pricing of Government Outputs*.

### 4.1 Direct Costs

Direct costs are those costs that can be directly attributed to an output. In organisations such as the Department, where labour is frequently the dominant input, direct costs are typically allocated as either:

- direct staffing costs; or
- other direct costs.

The model incorporates all relevant direct costs of providing the Industry Licensing function, as detailed below.



#### 4.1.1 Direct Staffing Costs

Direct staffing costs include staff salaries and wages, as well as on-costs such as superannuation, workers compensation insurance, and leave loading.

The total number of FTEs undertaking the Industry Licensing function is based on a Departmental survey of staff in each region. This survey identified:

- the total number of FTEs currently undertaking the Industry Licensing function; and
- the level and average salary cost for each of these employees.

Stamfords consulted with the Manager Environmental, Regulation Branch and the A/Manager Financial Analysis to confirm the FTEs allocated the Industry Licensing function across each Division, and the total FTEs of each Division.

The following table shows the allocation of Industry Licensing FTEs by Division and employment level.

Division/Branch	DEP FTEs	Industry Licensing FTEs	FTEs by Level								
			C1	L9	L8	L7	L6	L5	L4	L2/4	L2
Corporate Services											
Enforcement Unit / Legal		4.50		0.50		0.50	1.00	1.00		1.00	0.50
Total	31.53	4.50		0.50		0.50	1.00	1.00		1.00	0.50
Environmental Impact Assessment											
Total	42.31	1.50					0.50	0.50		0.50	
Environmental Management <sup>5</sup>											
Environmental Regulation		10.50	0.25	1.00	0.75	1.00	2.00	2.00		2.00	1.50
Noise		0.5					0.5				
Total	71.75	11.00	0.25	1.00	0.75	1.00	2.50	2.00		2.00	1.50
Office of Director General <sup>6</sup>											
Total	36.16	0.30	0.10		0.10						0.10
Policy and Coordination											
Policy											
Marine Management		1.00						1.00			
Total	40.76	2.00					1.00	1.00			
Regional Operations											
Kwinana-Peel		14.40			0.40	1.00	3.00		4.00		6.00
North West		6.40			0.40		1.00	1.00	2.00		2.00
Swan Goldfields		14.23			0.60	0.20	2.63	4.70		5.00	1.10
Mid West Gascoyne		6.15			0.40		1.00		1.50	3.00	0.25
South West		7.00			0.30	0.30	0.40	2.00	2.00	1.00	1.00
South Coast		3.25			0.25		1.00			1.00	1.00
Directorate		1.10	0.30		0.20		0.10				0.50
Total	68.48	62.53	0.30		2.55	1.50	9.13	7.70	9.50	10.00	11.85
Resource Science											
Air Quality Management		2.00					1.00	1.00			
Aquatic Sciences		1.00					1.00				
Total	34.60	3.00					2.00	1.00			
Resource Management											
Total	5.05	0.50					0.50				
Total	330.64	75.33	0.65	1.50	3.40	3.00	18.13	15.20	9.50	13.50	13.95

<sup>5</sup> Excluding 21.65 FTEs apportioned to the Waste Management Recycling Fund.

<sup>6</sup> Excluding 21.15 FTEs apportioned to the Office of Water Policy.

As shown above, the majority of Industry Licensing FTEs (52.53) are contained within the Regional Operations Division. A total of 75.33 FTEs are currently allocated to the Industry Licensing function, based on the Department's survey. It must be noted that these FTEs represent the assessed number of FTEs currently undertaking this function. The Regional Manager, Midwest/Gascoyne Region advises that additional FTEs may be needed to meet workload demands.

Based on salary costs for each employment level, total direct staffing costs for the Industry Licensing function have been determined. Salaries have been calculated as 85% of the maximum salary of each employment level. On-costs have been calculated as 17% of the total salaries and wages cost.

The following table shows the assessed direct staffing costs of Industry Licensing.

Division	Industry Licensing Function			
	FTEs	Salaries and Wages	On-Costs (17%)	Total Direct Staffing Costs
Corporate Services	4.50	\$256,168	\$43,549	\$299,717
Environmental Impact Assessment	1.50	\$79,292	\$13,480	\$92,772
Environmental Management	11.00	\$644,182	\$109,511	\$753,693
Office of Director General	0.30	\$21,041	\$3,577	\$24,618
Policy and Coordination	2.00	\$113,528	\$19,300	\$132,827
Regional Operations	52.53	\$2,606,415	\$443,091	\$3,049,506
Resource Science	3.00	\$174,641	\$29,689	\$204,330
Resource Management	0.50	\$30,557	\$5,195	\$35,751
<b>Total</b>	<b>75.33</b>	<b>\$3,925,824</b>	<b>\$667,390</b>	<b>\$4,593,214</b>

As shown above, total direct staffing costs of \$4,593,214 (including on-costs) have been assessed for the Industry Licensing function.

#### 4.1.2 Other Direct Costs

Other direct costs encompass the cost of non-employment related goods and services proportionately consumed by employees allocated to the Industry Licensing function. These costs have been allocated to Industry Licensing on a divisional basis, according to the proportion of divisional FTEs undertaking the function. The calculation of these other direct costs is based on the following formula:

$$\frac{\text{No. Industry Licensing FTEs}}{\text{No. FTEs in Division}} \times (\text{Total Division Costs, less Employment Costs})$$

The following table shows the major other direct costs for the whole Department (DEP), which have been allocated to the Industry Licensing function based on the proportion of Industry Licensing FTEs in each Division. These direct costs specifically exclude costs associated with:

- the Office of Water Policy; and
- the Waste Management Recycling Fund.

Other Direct Costs	Amount
Lease of office accommodation	\$2,527,750
Contractors	\$1,682,202
Consultants	\$708,277
Other professional services	\$651,866
IT infrastructure	\$651,128
Advertising	\$500,202
Grants and concessions	\$480,067
Lease or rent of vehicles	\$429,851
Communications and computer licences	\$360,457
Travel allowances	\$206,469
Chemical analysis	\$188,757
Printing	\$172,346
Fares	\$169,786
Air monitoring equipment	\$168,005
Staff training	\$162,073
Telephone expenses	\$157,641
Security	\$149,802
Consumable equipment	\$133,079
Building and site maintenance	\$127,199
Insurance	\$112,603
Other	\$1,411,141
<b>Total Other Direct Costs</b>	<b>\$11,150,698</b>

As shown above, the Department's major non-staffing direct costs include lease of office accommodation, employment of contractors and consultants, other professional services, IT infrastructure, and advertising.

The allocation of these other direct costs to the Industry Licensing function is shown in the table below.

Division	FTEs		Other Direct Costs	
	Department (DEP)	Industry Licensing	Department (DEP)	Industry Licensing
Corporate Services	31.53	4.50	\$5,349,158	\$763,438
Environmental Impact Assessment	42.31	1.50	\$179,448	\$6,362
Environmental Management <sup>7</sup>	71.75	11.00	\$1,423,213	\$218,193
Office of Director General <sup>8</sup>	36.16	0.30	\$1,161,300	\$9,635
Policy and Coordination	40.76	2.00	\$517,643	\$25,400
Regional Operations	68.48	52.53	\$1,600,357	\$1,227,610
Resource Science	34.60	3.00	\$849,396	\$73,647
Resource Management	5.05	0.50	\$70,184	\$6,949
<b>Total</b>	<b>330.64</b>	<b>75.33</b>	<b>\$11,150,698</b>	<b>\$2,331,234</b>

As shown above, total other direct costs of \$2,331,234 have been assessed for the Industry Licensing function.

## 4.2 Indirect Costs

The indirect costs of undertaking the Industry Licensing function have been calculated as the total<sup>9</sup> Corporate Services and Entity Level costs<sup>10</sup> allocated as a proportion of total Departmental FTEs.<sup>11</sup> This includes Entity Level cash and accrual expenses (including notional items such as the Capital User Charge), which form part of the total real cost of service delivery.

This calculation is based on the following formula:

$$\frac{\text{No. Industry Licensing FTEs}}{\text{No. FTEs in Department}} \times (\text{Corporate Services Costs} + \text{Entity Level Costs})$$

The following table sets out the total indirect costs for the Department.

<sup>7</sup> Excluding Waste Management Recycling Fund.

<sup>8</sup> Excluding Office of Water Policy.

<sup>9</sup> Including indirect costs for both DEP and WRC.

<sup>10</sup> Entity Level costs are those costs not allocated directly to a Division in the Department's accounting system.

<sup>11</sup> Including FTEs for both DEP and WRC (excluding the Waste Management Recycling Fund and the Office of Water Policy).

Indirect Costs	Amount
Payroll – permanent	\$3,977,119
Lease of office accommodation	\$3,827,573
Superannuation guarantee levy	\$1,628,767
Lease or rent of vehicles	\$1,612,504
State tax equivalents	\$1,495,165
Capital User Charge expense	\$1,302,135
Other professional services	\$971,350
IT Infrastructure	\$930,448
Communications / computing licenses	\$924,542
Contractors	\$917,067
Salary on-costs	\$572,306
Insurance	\$439,089
Payroll – contract	\$421,774
Other	\$4,269,080
<b>Total Indirect Costs</b>	<b>\$23,288,920</b>
Less Corporate Services costs already allocated as direct costs	-\$1,063,155
Less Capital User Charge expense apportioned to Waste Management Recycling Fund (50%)	-\$396,149
<b>Total Indirect Costs (excluding Corporate Services costs allocated as direct costs)</b>	<b>\$21,829,616</b>

As shown above, Corporate Services costs already allocated as direct costs (for FTEs within the Corporate Services Division undertaking the Industry Licensing function) have been excluded from the indirect cost pool allocation.

It is understood that 50% of the Capital User Charge expense contained within the Corporate Services division (DEP only) is apportioned to the Waste Management Recycling Fund. This 50% apportionment has been excluded from the model.

Total Departmental indirect costs are \$21,829,616. Based on total Departmental FTEs of 723.08, this equates to indirect costs of \$30,190 per FTE.

The following table shows the allocation of indirect costs to the Industry Licensing function, on the basis of Industry Licensing FTEs within each Division.

Division	Department FTEs	Industry Licensing Function	
		FTEs	Indirect Costs
Corporate Services	72.36	4.50	\$135,854
Environmental Impact Assessment	42.31	1.50	\$45,285
Environmental Management	75.75	11.50	\$332,087
Office of Director General	57.15	0.30	\$9,057
Policy and Coordination	40.76	2.00	\$60,380
Regional Operations	255.09	52.53	\$1,585,868
Resource Science	115.44	3.00	\$90,569
Resource Management	64.22	0.50	\$15,095
<b>Total</b>	<b>723.08</b>	<b>75.33</b>	<b>\$2,274,195</b>

As shown above, total indirect costs of \$2,274,195 have been assessed for the Industry Licensing function.

### 4.3 Final Model

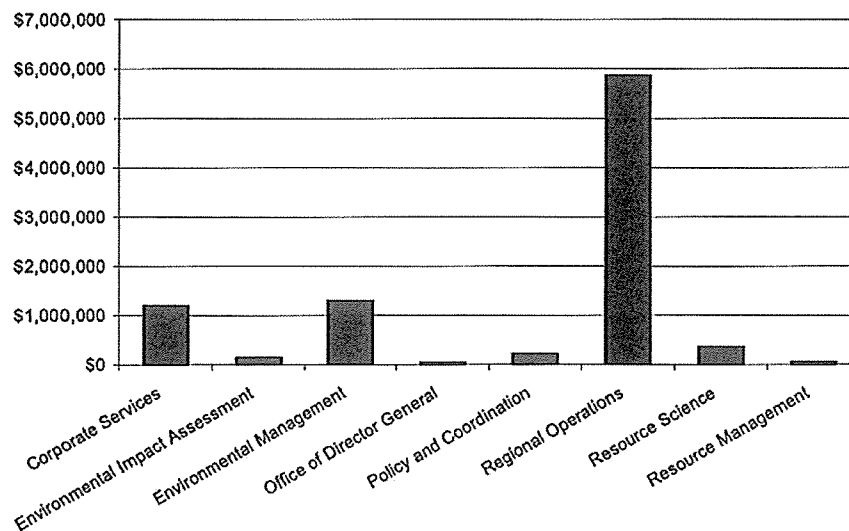
The following table shows the total cost of undertaking the Industry Licensing function, including:

- direct staffing costs;
- other direct costs; and
- indirect costs.

Division	DEP FTEs	Department FTEs	Industry Licensing Function				
			FTEs	Direct Staffing Costs	Other Direct Costs	Indirect Costs	Total Costs
Corporate Services	31.53	72.36	4.50	\$299,717	\$763,438	\$135,854	\$1,199,009
Environmental Impact Assessment	42.31	42.31	1.50	\$92,772	\$6,362	\$45,285	\$144,418
Environmental Management <sup>12</sup>	71.75	75.75	11.00	\$753,693	\$218,193	\$332,087	\$1,303,973
Office of Director General <sup>13</sup>	36.16	57.15	0.30	\$24,618	\$9,635	\$9,057	\$43,310
Policy and Coordination	40.76	40.76	2.00	\$132,827	\$25,400	\$60,380	\$218,606
Regional Operations	68.48	255.09	52.53	\$3,049,506	\$1,227,610	\$1,585,868	\$5,862,985
Resource Science	34.60	115.44	3.00	\$204,330	\$73,647	\$90,569	\$368,546
Resource Management	5.05	64.22	0.50	\$35,751	\$6,949	\$15,095	\$67,795
<b>Total</b>	<b>330.64</b>	<b>723.08</b>	<b>75.33</b>	<b>\$4,593,214</b>	<b>\$2,331,234</b>	<b>\$2,274,195</b>	<b>\$9,198,643</b>

As shown above, the total cost of Industry Licensing has been assessed as \$9,198,643.

The following chart shows the distribution of total Industry Licensing costs across each Division.



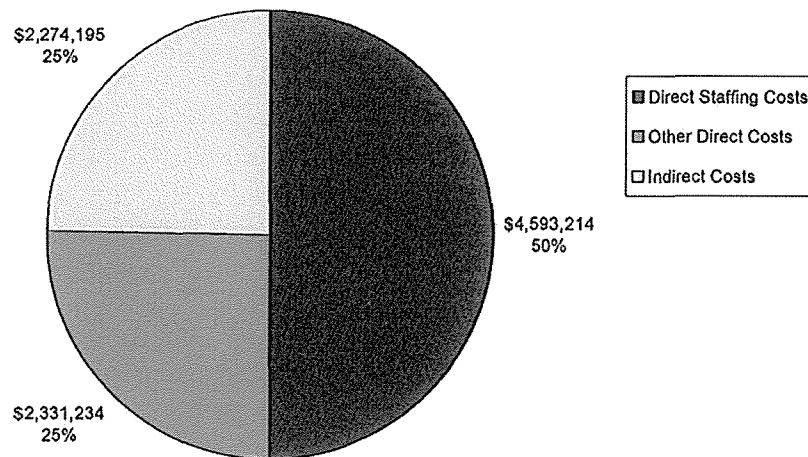
<sup>12</sup> Excluding 21.65 FTEs apportioned to the Waste Management Recycling Fund.

<sup>13</sup> Excluding 21.15 FTEs apportioned to the Office of Water Policy.



As shown above, the majority of Industry Licensing costs are in Regional Operations (64%), which comprises 52.53 of the 75.33 Industry Licensing FTEs.

The chart below illustrates the proportion of total Industry Licensing costs allocated as direct staffing costs, other direct costs, and indirect costs.



As shown above, the majority of total costs are direct staffing costs (50%), followed by other direct costs (25%) and indirect costs (25%).

Under the Department's previous model, the total cost of Industry Licensing was calculated through the allocation of on-costs comprising 95% of salary and wages (17% standard staff on-costs, 15% operational on-costs, and 63% total salary costs).

Under this new model, the sum of salary on-costs (17%), other direct costs, and indirect costs is \$5,272,819. This represents an additional 134% of total salaries and wages for Industry Licensing.

**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 16***

*Hon Robin Chapple asked –*

*In reference to division 68, Vol. 3, page 818, Service Summary*

*Why does the appropriation for "Coordinate the Response to Climate Change" fall away so steeply after 2011-12? I am aware of note I on page 823 but it does not fully explain the extent of the drop.*

**Answer**

The budget estimate in 2011-12 is significantly higher than that for 2010-11 because of carryovers and the timing of milestones for budgeted grants from the Low Emissions Energy Development (LEED) Fund.

Reductions in the out-years are scheduled to occur as LEED funds continue to be disbursed and finite funds under the 2007 Premier's Climate Change Statement and for the third stage of the Indian Ocean Climate Initiative cease.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 17** *Hon Robin Chapple asked –*

*In reference to division 68, Vol. 3, page 818, Service Summary*

*Why do the appropriations for this program further fall away during the out years?*

**Answer**

Further reductions in the out-years are scheduled to occur as Low Emissions Energy Development funds continue to be disbursed and finite funds under the 2007 Premier's Climate Change Statement and for the third stage of the Indian Ocean Climate Initiative cease.

The Government is preparing its Climate Change Adaptation and Mitigation Strategy which will inform funding for the out-years.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

*Question No 18            Hon Robin Chapple asked –*

*In reference to division 68, Vol. 3, page 819, Significant Issues Impacting the Agency*

*Regarding the quote “The Department will further strengthen and expand its partnership approach to managing the State’s terrestrial and marine parks with volunteers, private conservation organisations, Indigenous communities and the private sector.”, what is proposed to be spent in the budget estimates on joint management with Indigenous communities?”*

***Answer:***

For 2011-12 \$5.69 million has been allocated to joint management:

Miriuwung and Gajerrong people (Ord River Agreement)	\$1,382,000
Ngarluma Yindjibarndi, Yaburara Mardudhunera and Won-goo-tt-oo people (Burrup and Maitland Estate Industrial Agreement)	\$850,000
Yawuru people (Yawuru Agreement)	\$1,928,000
Agency-wide joint management allocation	\$1,530,000
Total	\$5,690,000

Additional expenditure on joint management will occur as part of the roll-out of the Kimberley Science and Conservation Strategy where it is intended to negotiate Indigenous Land Use Agreements that provide for joint management outcomes over both marine and terrestrial conservation reserves.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 19**      *Hon Robin Chapple asked –*

*“Similarly, what is proposed to be spent in the budget estimates on joint management in each of the forward estimate years?”*

**Answer:**

Proposed expenditure on joint management in the forward estimate years is:

	2012-13	2013-14	2014-15
Miriuwung and Gajerrong people (Ord Final Agreement)	\$700,000	\$0	\$0
Ngarluma Yindjibarndi, Yaburara Mardudhunera and Won-goo-tt-oo people (Burrup and Maitland Estate Industrial Agreement)	\$3,450,000	\$3,450,000	\$2,400,000
Yawuru people (Yawuru Agreement)	\$1,958,000	\$1,988,000	\$0
Agency-wide joint management allocation	\$1,530,000	\$1,530,000	\$1,530,000
Total	\$7,638,000	\$6,968,000	\$3,930,000

The Ord Final Agreement contains provisions for the Minister for Environment to review the funding needs for joint management of the six new conservation areas. This will be addressed in future budgets.

Additional funds will be expended on joint management in the forward estimate years as the State and native title holders implement policy initiatives such as the Kimberley Science and Conservation Strategy in accordance with negotiated native title consent determinations.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 20***      *Hon Robin Chapple asked –*

*In reference to division 68, Vol. 3, Page 819, Significant Issues Impacting the Agency*

*Regarding the quote "The Department is developing a Climate Change Adaptation and Mitigation Strategy for Western Australia.", how long has this strategy now been in development?*

**Answer:**

The preparation of a Climate Change Adaptation and Mitigation Strategy was an election commitment of the Government, and work on it commenced following the election in September 2008. A working draft of the strategy for the purpose of consultation with government agencies was completed by the Department of Environment and Conservation and circulated to agencies in March 2011.

Delays and uncertainty around national parameters are a key reason why work on CCAMS has not yet been completed



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 21***      *Hon Robin Chapple asked –*

*In reference to division 68, Vol. 3, Page 819, Significant Issues Impacting the Agency*

*Further to the above, how long have similar strategies in other Australian states and territories taken to finalise, or been in development?*

***Answer:***

I do not have information on the time taken to develop climate change strategies in other states and territories.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 22**      *Hon Robin Chapple asked –*

*In reference to division 68, Vol. 3, Page 820, Outcomes and Key Effectiveness Indicators –*

*The 2010-11 budget, for the percentage of waste in the metropolitan area diverted from landfill through recycling, was shown to be highly unrealistically targeted for 45%. Is there any reason to think that 45% will prove realistic in 2011-12 instead?*

**Answer**

The percentage of waste in the metropolitan area diverted from landfill through recycling increased from 34% in 2009-10 to an estimated 40.6% in 2010-11, an increase of over 6% in one year. The trend of increased diversion of waste in the metropolitan area is expected to continue as industry continues to invest in recycling infrastructure in response to the increase in the landfill levy.





**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 23**      *Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No. 2, Volume 2, page 817: Appropriations, Expenses and Cash Assets–*

*Why has there been a significant difference between the 2010-11 budget and 2010-11 estimated actual for "Net amount appropriated to deliver services?"*

**Answer:**

The difference between the 2010-11 Budget of \$182.744 million and the 2010-11 Estimated Actual of \$171.077 million for "Net amount appropriated to deliver services" is largely due to the deferral of expenditure from 2010-11 to the out years for the Low Emissions Energy Development Fund (-\$7 million), contaminated sites rehabilitation (-\$2.25 million), rehabilitation of the former Brookdale liquid waste treatment facility (-\$1.8 million), Ord Native Title (-\$1.7 million), Burrup Native Title (-\$0.85 million), Great Western Woodlands (-\$0.71 million) and the Kimberley Science and Conservation Strategy (-\$0.394 million). Other adjustments are for an increase to appropriations to DEC relating to a shortfall in landfill levy receipts (+\$2.5 million), a budget increase to meet enhanced district allowance costs (+\$0.367 million) and funding for the regulation of uranium mining (+\$0.17 million).



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 24**      *Hon Giz Watson asked –*

*In reference to page 817, Major Spending Changes, "Turning the Tide with Phytophthora Dieback", an additional \$250,000 in 2011-12 and in each out year –*

24      *How is this additional funding to be spent? Please provide details as to which sites, if expenditure is site specific, and what measures will be undertaken at these sites?*

24.1      *Please provide some details of the program?*

**Answer:**

Two rangers will be employed to undertake community and visitor education, access management, compliance and enforcement required for the management of dieback in the Fitzgerald River National Park, especially in very high conservation value and restricted access areas. Functions will include installing and maintaining infrastructure to manage and inform visitors about the threat of dieback, and implementing a dieback risk management plan that will be developed in year 1.

Approximate costs are:

Salaries and overheads	\$170,000
Vehicle costs	\$30,000
Establishment costs	\$15,000
Operational costs	\$15,000
Housing	\$20,000
Total	\$250,000



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 25***      *Hon Giz Watson asked –*

*In reference to page 818, Service Summary, item 2, Sustainable Forest Management*

*What proportion of this expenditure is to provide support services to facilitate logging activities and/or mitigation of logging activities?*

***Answer:***

Of the estimated actual expenditure of \$48.741 million on the Sustainable Forest Management Service for 2010-11, the Department of Environment and Conservation (DEC) was provided \$7.289 million as a fee for service for Forest Products Commission (FPC) activities.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 26**      *Hon Giz Watson asked –*

*In reference to page 818, Service Summary, item 2, Sustainable Forest Management*

*Please provide a full breakdown of this expenditure?*

**Answer:**

Following is a breakdown of the estimated actual expenditure for 2010-11 for the Sustainable Forest Management Service.

	<u>Component</u>						
\$7.289 million	Works undertaken for the Forest Products Commission (FPC) on State forest and timber reserves, including protection burning and forest silviculture.						
\$2 million	Works undertaken for the FPC that the FPC pays DEC for, particularly a corporate services bureau and suppressing fires in pine plantations.						
\$3.6 million	Implementing the <i>Forest Management Plan 2004-2013</i> , inventory mapping services, dieback management and policy undertaken by DEC's Sustainable Forest Management Division.						
\$2.7 million	Forest science research.						
\$9.54 million	Prescribed burning, control of dieback, weeds and pest animals, maintenance of access roads and other forest estate management activities in DEC's three forest regions: <table data-bbox="667 1642 1117 1755"> <tr> <td>Warren Region:</td><td>\$3.16 million</td></tr> <tr> <td>Swan Region:</td><td>\$3.05 million</td></tr> <tr> <td>South West Region:</td><td>\$3.33 million.</td></tr> </table>	Warren Region:	\$3.16 million	Swan Region:	\$3.05 million	South West Region:	\$3.33 million.
Warren Region:	\$3.16 million						
Swan Region:	\$3.05 million						
South West Region:	\$3.33 million.						
\$12.831 million	Fire management activities including bushfire suppression.						
\$2.8 million	Grants and recoupable projects undertaken for external parties.						
\$4.072 million	Depreciation charges.						

\$3.909 million

Central corporate costs incurred by DEC to support the above activities, including cost associated with financial services, human resources, geographic information, information technology, audit, insurances and other corporate support.

Total: \$48.741 million

A handwritten signature in black ink, consisting of a stylized 'W' followed by a horizontal line.

**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 27***      *Hon Giz Watson asked –*

*In reference to page 818, Service Summary, item 2, Sustainable Forest Management*

*Is this expenditure in State Forests only or does it include forests within national parks?*

***Answer:***

This expenditure is for State forest and timber reserves.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 28***      *Hon Giz Watson asked –*

*In reference to page 818, Service Summary, item 2, Sustainable Forest Management*

*If this includes forests in national parks, what portion is spent in national parks?*

***Answer:***

See Question 27.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question Nos 29 to 31***                      *Hon Giz Watson asked –*

29. *How is the management of state forests being modified to respond to the changes caused by dramatically reduced rainfall?*

30. *If it has not been modified, why not?*

31. *Has there been any analysis of the increased risk to state forests of not modifying the management of state forests, particularly the risk of continuing the current logging prescription?*

***Answer:***

Modelling and sustained yield calculations include adaptive settings in respect of tree growth and forest health.

A report into *Vulnerability of forests in south-west Western Australia to timber harvesting under the influence of climate change* (October 2010) is publicly available through the DEC website.

A report commissioned on *Best Practice in Incorporating Climate Change into Forest Management Planning* (October 2008) is also publicly available through the DEC website.

Forest management practices in the context of a drying climate will be addressed as part of the development of the next forest management plan.





**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 32***      *Hon Giz Watson asked –*

*In reference to page 818, Climate Change Adaptation and Mitigation Strategy for WA*

*When will this strategy be completed?*

**Answer:**

The Strategy will be finalised upon the completion of agency and stakeholder consultation. Delays and uncertainty around national parameters are a key reason why work on the Strategy has not yet been completed.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 33***      *Hon Giz Watson asked –*

*In reference to page 818, Climate Change Adaptation and Mitigation Strategy for WA*

*How long has this strategy been in development?*

**Answer**

The preparation of a Climate Change Adaptation and Mitigation Strategy was an election commitment of the Government, and work on it commenced following the election in September 2008

Delays and uncertainty around national parameters are a key reason why work on the Strategy has not yet been completed



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 34**      *Hon Giz Watson asked –*

*In reference to page 818, Climate Change Adaptation and Mitigation Strategy for WA*

*In the absence of a strategy, what if anything is the Department of Environment and Conservation (DEC) doing to adapt to or mitigate against climate change?*

**Answer**

Consideration of climate change is integrated into DEC's sectoral responsibilities wherever appropriate.

For example, in respect of adaptation:

- DEC undertakes research into the effects of climate change on biodiversity, including through membership of the Western Australian Marine Science Institution and participation in the Indian Ocean Climate Initiative;
- climate change is taken into account in conservation reserve planning and management, and in recovery plans for threatened species and ecological communities;
- DEC is a participant in the Centre of Excellence for Climate Change, Woodland and Forest Health;
- DEC has developed planning and operational procedures for planned burning to consider current climate conditions including seasonal dryness; and
- in the area of forest management, modelling and sustained yield calculations include adaptive settings in respect of tree growth and forest health, and a report into vulnerability of forests in south-west Western Australia to timber harvesting under the influence of climate change (October 2010) is publicly available through the DEC website.

In respect of mitigation:

- DEC administers the Government's Low Emissions Energy Development Fund to support the development of low emissions technology;
- DEC measures its emissions through the System for Accounting and Reporting Government Emissions (SARGE) and coordinates and collates emission data from other Government agencies;
- DEC has an internal workplace sustainability program called DECrease that incorporates sustainability principles, including efficient energy and resource use, into its operations and decision-making. For example, the department has developed an energy management plan to reduce its stationary energy footprint and the department's Atrium tenancy is a signatory to the national City Switch Green Office program;
- DEC is reducing its fuel consumption and emissions for new vehicle purchases, unless there is a specific operational need;
- DEC is participating in a trial of electric vehicle technology;

- DEC implements the CleanRun Ecodrive, TravelSmart workplace and AirWatch initiatives. These behaviour change programs are implemented to achieve air quality and climate change benefits within targeted sectors of the community; and
- DEC promotes greenhouse gas capture from licensed landfill sites.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 35***      *Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 819, Significant Issues Impacting the Agency*

*Regarding threats to biodiversity (first dot point), what is expected to be spent by the DEC on pest animal management in 2010-11, 2011-12, and in each of the out years?*

**Answer:**

Expenditure specifically targeting pest animals was approximately \$8.6 million in 2010-11. In addition, targeted recovery actions for threatened species often include localised pest animal management not included in this figure. It is expected that this level of expenditure will be maintained in 2011-12 and the out years, and in addition a yet-to-be finalised portion of Kimberley Science and Conservation Strategy funding will be expended on pest animal management.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 36***      *Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 819, Significant Issues Impacting the Agency*

*Further to the above, how much is expected to be spent by the DEC on 1080 poison in 2010-11?*

**Answer:**

Approximately \$0.74 million on 1080 bait products.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 37***      *Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 819, Significant Issues Impacting the Agency*

*How much is scheduled to be spent by the DEC on 1080 poison in 2011-12?*

**Answer:**

Approximately \$0.91 million.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 38***      *Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 819, Significant Issues Impacting the Agency*

*What evaluation and monitoring is done on the success or otherwise of the 1080 poison program in WA, in terms of the program's direct pest targets?*

**Answer:**

The majority of 1080 poisoning by DEC is for the control of foxes to protect and recover populations of threatened and other vulnerable fauna under the Western Shield fauna recovery program. DEC also uses 1080 for the control of wild dogs, rabbits and pigs. In addition, there is a research and development program to develop feral cat control methods using 1080.

Foxes and cats are difficult to survey or monitor reliably and accurately. Monitoring under Western Shield focusses on changes in density and distribution of native fauna to evaluate the success of fox control, using trapping transects at around 40 long-term monitoring sites throughout the south-west of WA. These transects are sampled annually and the results analysed to determine whether populations are increasing, stabilising or declining. Results have generally shown dramatic increases in fauna populations within the first 10 years of 1080 baiting. However, significant declines of a number of populations have been observed in the last 10 years and the reasons for these declines have been under investigation during the last five years.

Research by DEC scientists has investigated the efficacy of DEC baiting programs for fox as well as cat control. Part of this work has focussed on developing techniques to monitor these predators for the purpose of estimating abundance. Techniques include sand plots and hair traps to monitor activity and capture DNA as well as radio telemetry to monitor the fate of individual animals through baiting operations. Results have shown that 1080 baiting is effective in reducing the abundance of foxes, and cats where targeted.





**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

*Question No 39            Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 819, Significant Issues Impacting the Agency –*

*What are the figures for secondary deaths of native animals from the use of 1080 poison in WA?*

**Answer:**

Most native mammals in the south-west of WA have a significantly higher tolerance to 1080 than their counterparts in other parts of Australia, and introduced mammals, due to the natural presence of 1080 in the native *Gastrolobium* family of plants or 'poison peas'. Reptiles and birds generally have an even higher tolerance.

DEC has been diligent in assessing the risks to non-target species of 1080 baiting programs before implementing operational programs and there has been a strict requirement for the registration of new toxic bait products with the Australian Pesticides and Veterinary Medicines Authority. In combination with captive trials and known data on 1080 susceptibility, field trials have been conducted using biomarkers and radio telemetry to assess non-target bait uptake and to follow the fate of individual animals through a baiting operation. Species that have been targeted for monitoring include the chuditch and brush-tailed phascogale because they were considered potentially at risk due to their carnivorous diet and moderate tolerance to 1080. While some non-target native animals have shown signs of bait consumption, none have shown symptoms of poisoning or have died as a result.

It is not feasible to assess the numbers of deaths of native or target pest animals in operational baiting programs as carcasses are rarely found, however, no poisoning of native animals leading to observable symptoms or death due to operational 1080 baiting programs is known to have occurred.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 40**      *Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 819, Significant Issues Impacting the Agency –*

*Are there peer-reviewed studies on the use of 1080 poison for pest control in WA? Briefly, what are the key studies and their results?*

**Answer:**

Yes. A reference list of studies is provided below. Studies found that many mammals in the south-west of WA have a moderate to very high tolerance to 1080 compared with their counterparts in eastern Australia as well as introduced mammals.

**Reference list:**

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- King, D.R., Twig, L.E. and Gardner, J.L. (1989). Tolerance to sodium fluoroacetate in dasyurids from Western Australia. *Aust. Wildl. Res.* **16**, 131-40.
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- Martin, G.R. and Twigg, L.E. (2002). Sensitivity to sodium fluoroacetate (1080) of native animals from north-western Australia. *Wildlife Research* **29**, 75-83.
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**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 41**

*Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 820, Outcomes and Key Effectiveness Indicators, the total number of listed threatened taxa and ecological communities is projected to go from 703 to 739*

*What are the additional 33 taxa and/or ecological communities that are expected to be listed by 2012?*

**Answer:**

The list of threatened species and ecological communities is expected to increase by 36 taxa and/or ecological communities between 2009-10 and 2011-12, comprising the addition of:

Flora:

*Acacia leptoneura*

*Acrotriche orbicularis*

*Asterolasia* sp. Kalgan River

*Atriplex* sp. Yeelirrie Station (L. Trotter & A Douglas LCH 25025)

*Banksia catoglypta*

*Banksia rufa* subsp. *pumila*

*Caladenia luteola*

*Caladenia* sp. Quindanning (K. Smith & P. Johns 231)

*Calochilus pruinosus*

*Commersonia adenothala*

*Conospermum caeruleum* subsp. *contortum*

*Conospermum galeatum*

*Gastrolobium vestitum*

*Hypocalymma angustifolium* subsp. Hutt River

*Myoporum velutinum*

*Petrophile nivea*

*Stylidium* sp. Yalgoo

Fauna:

*Acizzia veski*

*Atelomastix anancita*

*Atelomastix brenanni*

*Atelomastix culleni*

*Atelomastix danksi*

*Atelomastix dendritica*

*Atelomastix flavognatha*  
*Atelomastix grandis*  
*Atelomastix julianneae*  
*Atelomastix lengae*  
*Atelomastix longbottomi*  
*Atelomastix melindae*  
*Atelomastix poustiei*  
*Atelomastix priona*  
*Atelomastix sarahae*  
*Atelomastix tigrina*  
*Atelomastix tumula*  
*Sterna nereis nereis*  
*Aipysurus apraefrontalis*  
*Lerista neviniae*  
*Neelaps calonotos*  
*Conilurus penicillatus penicillatus*  
*Mesembriomys gouldii gouldii*  
*Mesembriomys macrurus*

and the deletion of:

Flora:

*Conospermum toddii*  
*Epiblema grandiflorum* var. *cyaneum* ms  
*Marianthus mollis*  
*Stylidium merrallii*

Fauna:

*Aganippe castellum* (Tree-stem Trapdoor Spider)



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

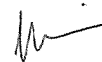
**Question No 42**      *Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 820, Outcomes and Key Effectiveness Indicators, the total number of listed threatened taxa and ecological communities is projected to go from 703 to 739*

*Why is this number predicted to go up?*

**Answer:**

Additional survey and research into these species has determined that they warrant consideration for addition to, or deletion from, the lists of threatened species. Nominations are submitted to the Threatened Species Scientific Committee for advice to the Minister. The estimation of change to the lists was based on an assessment by DEC of the likely outcome of this process.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 43***      *Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 820, Outcomes and Key Effectiveness Indicators, the total number of listed threatened taxa and ecological communities is projected to go from 703 to 739*

*What are the causes of these increases?*

***Answer:***

Threatening processes contributing to the decline in conservation status of these species are varied but include the impact of feral predators, grazing, *Phytophthora* dieback, weeds, road management, hydrological changes, reduction in habitat area and restricted distributions, changed fire regimes and drying climate.

Species identified for deletion from the list have been recognised through investigation to be more common than previously thought, or taxonomic revisions have determined that the entity is no longer valid.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

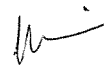
***Question No 44***      *Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 820, Outcomes and Key Effectiveness Indicators, the total number of listed threatened taxa and ecological communities is projected to go from 703 to 739 –*

*Does this predicted increase indicate the DEC is losing the fight to protect threatened taxa and ecological communities?*

***Answer:***

No. The increases are generally an indication of improved knowledge from survey and research activity.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 45***

*Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 820, Outcomes and Key Effectiveness Indicators*

*Why is the total number of listed threatened taxa and ecological communities expected to spike so seriously in 2011-12?*

***Answer:***

Targeted survey work has been undertaken to determine the conservation status of the State's fauna and flora, including species on DEC's priority lists for investigation and assessment.





**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 46***

*Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 820, Outcomes and Key Effectiveness Indicators*

*What are the three listed threatened taxa and ecological communities which are expected to have a declining conservation status in 2011-12?*

***Answer:***

*Banksia serratuloides* subsp. *perissa* (Northern serrate banksia)

*Darwinia collina* (Yellow mountain bell)

*Perameles bougainville bougainville* (Western barred bandicoot)



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question 47***                      *Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 820, Proportion of terrestrial sub-regions with greater than 15% reservation*

*Why is this number unchanged on 20.4%?*

***Answer:***

No Interim Biogeographic Regionalisation of Australia subregions are expected to achieve sufficient additional reservation within this period to effect a change in the percentage of reservation to greater than 15%. Significant reservation in many areas is currently unable to be achieved due to delays in resolving mineral prospectivity issues and meeting *Native Title Act 1993* requirements.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 48***

*Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 820, Proportion of terrestrial sub-regions with greater than 15% reservation*

*Does this mean that the DEC is not making any effort to meet this above 15% target?*

***Answer:***

No.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 49***

*Hon Giz Watson asked –*

*If no to 33 [48], what is the DEC doing to increase the proportion of sub-regional vegetation types in reserves?*

***Answer:***

DEC is continuing to identify and acquire land for conservation. Negotiations are continuing for the achievement of reservation outcomes for these lands.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 50***

*Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No. 2, Volume 2, page 821: Services and Key Efficiency Indicators –*

*Regarding Nature Conservation, currently how many gazetted Wildlife Officer positions are there throughout DEC?*

**Answer:**

Wildlife Officer positions are not gazetted. The CEO may designate any person employed in the department to have Wildlife Officer powers, and 151 departmental officers have been so designated. There are currently 28 established positions with the title Wildlife Officer within DEC.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

*Question No 51*

*Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No. 2, Volume 2, page 821: Services and Key Efficiency Indicators*

How many Wildlife Officers does DEC currently employ?

**Answer:**

24.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 52***

*Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No. 2, Volume 2, page 821: Services and Key Efficiency Indicators*

*What are DEC's strategies for recruiting new Wildlife Officers to fill the currently vacant positions?*

**Answer:**

Vacant Wildlife Officer positions may be filled through expressions of interest from qualified DEC staff or by advertising.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 53**      *Hon Giz Watson asked –*

*In reference to page 821, Services and Key Efficiency Indicators, Sustainable Forest Management*

*Regarding Sustainable Forest Management, why does the expected actual number of FTEs for 2010-11 fall so far short of the budget for that period? There is a note apparently relating to this matter but it does not clarify the situation.*

**Answer:**

For the 2010-11 Budget Statements published last year, the FTE for each service was calculated using a methodology that allocated the Budget Estimate for Full Time Equivalents (FTEs) for the department to the six services in proportion to the expected gross payroll for each service. The expected gross payroll included overtime which is predominantly incurred on bushfire suppression and can vary significantly from year to year and from service to service depending on the severity and location of bushfires. Experience showed that inclusion of overtime in the methodology resulted in significant and unpredictable variation between the budget FTE at the start of a year and the actual FTE at the end of the year. The calculation methodology used for the 2011-2012 Budget Statements has been refined. Overtime is no longer included in the calculation of FTEs for each service.

For each service the 2011-2012 Budget Statements show four FTE figures being the 2009-10 Actual, 2010-2011 Budget, 2010-11 Estimated Actual and 2011-2012 Budget Target. Three of these figures are calculated on a consistent basis using a methodology that does not include overtime. However the 2010-2011 Budget was published in the Budget Statements for the previous year as the 2010-11 Budget Target and used a different methodology that included overtime.

Bushfire suppression expenditure is a large part of expenditure for the Sustainable Forest Management Program and the change in methodology resulted in the difference between the 2010-11 Budget of 329 FTE and the other three FTE figures of 244 for the 2009-10 Actual, 250 for the 2010-2011 Estimated Actual and 250 for the 2011-12 Budget Target.





**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 54***

*Hon Giz Watson asked –*

*In reference to page 827, Details of Controlled Grants and Subsidies –*

*Why is there no amount allocated to the Conservation Council after 2010-11?*

***Answer:***

The Budget Statements for the Department of the Premier and Cabinet show, at page 75 of Budget Paper No. 2, an allocation of \$100,000 to the Conservation Council in 2011-12. While it is not shown as a line item in the DEC budget, funding of \$90,000 to the Conservation Council for a biodiversity officer will continue in 2011-12.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 55***      *Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No. 2, Volume 2, page 830: Details of Administered Transactions Income, Fauna Royalties*

*Why is fauna royalties estimated to go from \$49,000 in 2009-10 to \$110,000 in 2010-11 and the out years?*

**Answer:**

These figures relate to royalties paid on kangaroo tags. The amount changes from year to year reflecting fluctuations in the number of kangaroos taken for commercial purposes and this can be attributed to a range of factors including changes in kangaroo populations and harvest quotas, numbers of shooters, weather and market conditions.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 56**      *Hon Giz Watson asked –*

*In reference to the Budget Statements, Paper No. 2, Volume 2, page 830: Details of Administered Transactions Income, Fauna Royalties*

*What are these additional royalties going to be expended on?*

**Answer:**

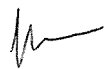
The figure of \$110,000 per annum for 2010-11 and the out years is an estimate that relates to kangaroo tag royalties paid into the Consolidated Account.

**Question No. 56.1**

*Is it limited to fauna conservation?*

**Answer:**

The royalties are not available to be directed into fauna conservation as they are paid into the Consolidated Account.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 57**      *Hon A Xamon asked –*

*In reference to the Budget Statements, Paper No. 2, Volume 2, page 817, Delivery of Services 2010-11 Budget v Actual –*

*What os there a \$10 million underspend?*

**Answer:**

The difference between the 2010-11 Budget of \$182.744 million and the 2010-11 Estimated Actual of \$171.077 million for “Net amount appropriated to deliver services” is largely due to the deferral of expenditure from 2010-11 to the out years for the Low Emissions Energy Development Fund (-\$7 million), contaminated sites rehabilitation (-\$2.25 million), rehabilitation of the former Brookdale liquid waste treatment facility (-\$1.8 million), Ord Native Title (-\$1.7 million), Burrup Native Title (-\$0.85 million), Great Western Woodlands (-\$0.71 million) and the Kimberley Science and Conservation Strategy (-\$0.394 million). Other adjustments are for an increase to appropriations to DEC relating to a shortfall in landfill levy receipts (+\$2.5 million), a budget increase to meet enhanced district allowance costs (+\$0.367 million) and funding for the regulation of uranium mining (+\$0.17 million).



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No. 58***      *Hon A Xamon asked –*

*In reference to page 817, Major Spending Changes, Turning the Tide with Phytophthora Dieback*

*What programmes are being funded with these monies?*

***Answer:***

Two rangers will be employed to undertake community and visitor education, access management, compliance and enforcement required for the management of dieback in the Fitzgerald River National Park, especially in very high conservation value and restricted access areas. Functions will include installing and maintaining infrastructure to manage and inform visitors about the threat of dieback, and implementing a dieback risk management plan that will be developed in year 1.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 59***      *Hon A Xamon asked –*

*In reference to page 817, Major Spending Changes, Turning the Tide with Phytophthora Dieback*  
*What areas are being targeted? Please list.*

**Answer:**

Fitzgerald River National Park.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**


**Department of Environment and Conservation**

*Question No 60 Hon A Xamon asked –*

*In reference to page 817, Major Spending Changes, Turning the Tide with Phytophthora Dieback  
Who is undertaking the work?*

***Answer:***

The Department of Environment and Conservation.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

*Question No 61            Hon A Xamon asked –*

*In reference to page 817, Major Spending Changes, Turning the Tide with Phytophthora Dieback*

*Why has it taken so long to get a phytophthora specific program running?*

***Answer:***

This program is an enhancement of *Phytophthora* dieback management actions that have been underway across the south-west of the State, including in Fitzgerald River National Park, for many years.





**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 62***                      *Hon Alison Xamon asked –*

*Page 817, Major Spending Changes, Turning the Tide with Phytophthora Dieback*

*Is this only for the Fitzgerald National Park or will be undertaken elsewhere such as the Perth Hills region?*

***Answer:***

The additional funding is specifically for Fitzgerald River National Park.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 63***

*Hon Alison Xamon asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 818, Service Summary, Environmental Regulation*

*How much is spent on administering the clearing regulations?*

**Answer:**

2009-10        \$3.568 million

2010-11        \$3.652 million



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 64***      *Hon Alison Xamon asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 818, Service Summary, Environmental Regulation*

*How much is spent on the auditing and monitoring of clearing regulations and clearing permits?*

**Answer:**

2009-10      \$1.442 million

2010-11      \$1.545 million



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 65***

*Hon Alison Xamon asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 818, Service Summary, Environmental Regulation*

*What are the FTE staffing levels for the assessment and granting of applications for clearing permits?*

**Answer:**

2009-10          15.9 FTE

2010-11          16.4 FTE



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 66***

*Hon Alison Xamon asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 818, Service Summary, Environmental Regulation*

*How many FTE do field assessments of areas for which clearing permits have been applied for or granted?*

**Answer:**

2009-10      14 FTE

2010-11      14 FTE



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 67***

*Hon Alison Xamon asked –*

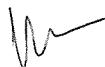
*In reference to the Budget Statements, Paper No 2, Volume 2, page 818, Service Summary, Environmental Regulation*

*How much is spent on administering the clearing regulations?*

**Answer:**

2009-10      \$3.568 million

2010-11      \$3.652 million



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 68***

*Hon Alison Xamon asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 818, Service Summary, Environmental Regulation*

*How much is spent on the auditing and monitoring of clearing regulations and clearing permits?*

**Answer:**

2009-10        \$1.442 million

2010-11        \$1.545 million



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 69***

*Hon Alison Xamon asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 818, Service Summary, Environmental regulation*

*What are the FTE staffing levels for the assessment and granting of applications for clearing permits?*

**Answer:**

2009-10      15.9 FTE

2010-11      16.4 FTE





**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 70***

*Hon Alison Xamon asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 818, Service Summary, Environmental Regulation*

*How many FTE do field assessments of areas for which clearing permits have been applied for or granted?*

**Answer:**

2009-10          14 FTE

2010-11          14 FTE



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 71***      *Hon A Xamon asked –*

*In reference to the Budget Statements, Paper No. 2, Volume 2, page 819: Significant Issues Impacting the Agency*

*Point 10 - re Development and staffing pressures*

**Answer:**

No question is asked. See the answer to question 72.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 72**      *Hon A Xamon asked –*

*In reference to the Budget Statements, Paper No. 2, Volume 2, page 819: Significant Issues Impacting the Agency –*

*What measures and initiatives are being in place to assist in the retention of suitably qualified and experienced staff?*

**Answer:**

DEC's workforce planning process has identified incentives and workplace measures to attract and retain staff. These include revised selection and recruitment initiatives.

The department has implemented a number of initiatives to streamline the process for people seeking employment with DEC and to increase access to a greater pool of potential applicants, including:

- simplification of the recruitment process;
- reduction in the time taken to fill vacancies;
- continuing targeted marketing at universities, career expos and fairs;
- use of specialist recruitment agencies to assist in talent searches for hard to fill positions;
- promotion of the DEC Aboriginal Employment Strategy; and
- investigation of options for focused traineeships and cadetships.

Segments of the DEC workforce are in demand in the private sector and DEC cannot compete in salary terms. The focus has therefore been on providing reward and recognition initiatives as non-salary benefits and reviewing employment packages. Incentives include:

- development of a family friendly workplace;
- introduction of flexible working arrangements including phased retirement;
- development of career pathways for conservation staff ;
- a scholarship and award program for staff;
- leadership development programs to develop staff for supervisory, managerial and senior executive positions;
- implementation of different employment arrangements to suit the needs of staff and the business, such as fly in fly out arrangements for staff who work on Barrow Island.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 73**      *Hon A Xamon asked –*

*In reference to page 819, Significant Issues Impacting the Agency*

*What regulatory reforms and processes are you talking about*

**Answer:**

The Department of Environment and Conservation (DEC) has developed and implemented annual industry regulation compliance programs using a risk assessment process.

DEC has established a ‘Re-Engineering for Industry and Environment’ (REFIRE) change project to streamline the *Environmental Protection Act 1986* works approval and licensing process.

DEC has also removed overlap between it and the Department of Mines and Petroleum (DMP) in relation to the assessment and management of dangerous goods and environmentally hazardous materials for licensed premises.

The draft *Environmental Protection (Noise) Amendment Regulations 2010* were released by DEC for public comment from 21 February to 23 May 2011.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 74**      *Hon Alison Xamon asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 820, Outcomes and Key Effectiveness Indicators Conservation and Sustainable utilization of biodiversity –*

*Regarding the threatened taxa line items - who is doing this work? How many FTE and what is their budget?*

**Answer:**

Threatened species and ecological communities recovery work is principally undertaken by DEC, but often in collaboration with other government agencies (Perth Zoo, Botanic Gardens and Parks Authority, WA Museum), tertiary institutions, commercial interests, private conservation groups, regional natural resource management bodies, community groups and private and corporate landholders and leaseholders.

For the purpose of the Auditor General's 2009 review of threatened species management by DEC, estimates were made of the FTEs and budget allocated to threatened species and ecological communities work. At that time, 68.55 FTE were estimated to be funded through consolidated revenue, and 50.7 FTE were externally funded in positions where at least 50 per cent of the duties could be directly described as threatened species conservation. It was estimated that DEC spent \$8.2 million on activities directly related to threatened species. DEC considers that these figures are underestimates.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

*Question No 75          Hon Alison Xamon asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 820, Outcomes and Key Effectiveness Indicators Conservation and Sustainable utilization of biodiversity*

*Why are there no forward estimates of threatened taxa?*

***Answer:***

The forward estimate of the number of threatened taxa and ecological communities for 2011-12 in the Budget Statements is 739. The format of the Budget Statements does not include estimates for Key Effectiveness Indicators in the out years.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 76***      *Hon Alison Xamon asked –*

*In reference to the Budget Statements, Paper No 2, Volume 2, page 820, Outcomes and Key Effectiveness Indicators Conservation and Sustainable utilization of biodiversity –*

*When was the Black Cockatoo (Baudins, Carnaby, and Redtail) Recovery Plan last reviewed and updated?*

***Answer:***

The Carnaby's black cockatoo recovery plan was published in 2002. It is currently being revised.

The Forest black cockatoo (Baudin's and Forest red-tailed black cockatoos) recovery plan was published in 2007.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
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**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

***Question No 77**          Hon Alison Xamon asked –*

*In reference to page 821, Services and Key Efficiency Indicators, Sustainable Forest Management –*

*Please explain why there is a difference between the 10-11 budget and the 10-11 actual budget?*

***Answer:***

The variation between the budgeted Efficiency Indicator for 2010-11 of \$37.21 and the estimated actual for 2010-11 of \$37.56 relates to the allocation of an additional cost for depreciation to the Sustainable Forest Management Service.





**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 78**      *Hon A Xamon asked –*

*In reference to the Budget Statements, page 822, Services and Key Efficiency Indicators Parks and Visitor Services –*

- 1.1 Referring to the Efficiency Indicators section, how much of the total cost of service was spent on the management of the bushland (not visitor services infrastructure) in the Regional Parks of Perth last year?*

**Answer:**

For 2010-11 the cost to manage the bushland in Perth's regional parks was estimated to be \$0.276 million.



**ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE**  
**QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION**

**Wednesday, 15 June 2011**

**Department of Environment and Conservation**

**Question No 79**

*Hon A Xamon asked –*

*In reference to the Budget Statements, page 822, Services and Key Efficiency Indicators Parks and Visitor Services –*

- 1.1 Referring to the Efficiency Indicators section, please list the total cost of service which was spent on the management of the bushland (not visitor services infrastructure) in each Regional Park of Perth last year?*

**Answer:**

Banyowla Regional Park	\$ 4,550
Beeliar Regional Park	\$12,670
Canning River Regional Park	\$15,670
Herdsmen Lake Regional Park	\$35,620
Jandakot Regional Park	\$11,470
Mundy Regional Park	\$5,320
Rockingham Lakes Regional Park	\$26,320
Woodman Point Regional Park	\$60,370
Wooroloo Regional Park	\$2,020
Wungong Regional Park	\$11,470
Yellagonga Regional Park	\$24,970
Araluen Botanic Park	\$65,500
Total	\$275,950

