

ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE

GENERIC QUESTIONS TO AGENCIES

Department of Parks and Wildlife

The Committee asked:

Agency Expenditure Review program

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

Answer: The Department of Parks and Wildlife underwent an Agency Expenditure Review in 2014-15. The savings measures for the Department of Parks and Wildlife were published in the 2015-16 Budget Statements (page 641 Budget Paper No 2 Volume 2) and have been achieved through a combination of mechanisms including severances, transfer of staff into vacant positions and not filling vacancies.

- 1.2) What are the risks to achieving the savings identified?

Answer: The savings measures have been achieved.

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

Answer: No further programs are planned to be ceased to achieve Agency Expenditure Review outcomes.

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 (1.4-1.7): 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 the Department of 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:

- What infrastructure needs to be replaced, upgraded or built to meet demand?
- What allocation has been made in the Budget for the planning and delivery of these requirements? Is the allocation in capital works?
- in what timeframe will the requirements be delivered?

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.

Sale of vehicles

1.11) How many vehicles does your agency expect to sell in the 2015-16 financial year?

Answer: 9

1.12) How many vehicles does your agency expect to sell in the 2016-17 financial year?

Answer: 12

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: 2015-16 \$242,469;
 2016-17 \$475,000.

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

Answer: No

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: *There will be no impact to staff as vehicles will be replaced as part of the heavy fleet replacement program.*

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: *The 2016-17 Budget Statements at page 542 include a 2015-16 Estimated Actual of 1,455 FTE and a 2016-17 Budget Estimate of 1,450 FTE for the Department of Parks and Wildlife.*

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

- A contract of service (permanent staff)?

Answer: *78% for 2015-16. No change in the proportion is budgeted for 2016-17.*

- A contract for services (contracted staff)?

Answer: *A contract for services is a contract with an external organisation to provide goods and services. The contractor may employ staff to provide the service. For example a cleaning contractor employs cleaners. Employees of an external organisation are not included in the FTE of the agency and the number of staff employed by a contractor is not collected by the agency.*

22% of the FTE of Parks and Wildlife are employed on contract, including short term contracts, casual employees and seasonal employees.

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

Answer: The 22% of FTE employed on contract are engaged to cover periods of leave, externally funded projects with a finite life and seasonal work.

- 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: The cost of employing contractors is not separately identified in the accounting system, however the cost is similar to the cost of employing permanent staff. Most of the HR processes are automated and use standard forms and documents irrespective of whether the employee is a contractor or a permanent employee.

- 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: Contractors are paid the same rate as permanent employees in a similar role.

Media monitoring

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

Answer:

<i>2014-15 Actual</i>	<i>\$35,889</i>
<i>2015-16 Estimated Actual</i>	<i>\$56,700</i>
<i>2016-17 Budget Estimate</i>	<i>\$45,000</i>

Note that costs fluctuate based on the number of mentions of departmental operations across multiple media outlets. For example, in the 2015-16 financial year, around \$10,300 of the amount quoted in the answer above, was spent supplying the Ferguson Inquiry with audio and video files.

- 1.22) Who provides this service to your agency?

Answer: iSentia Pty Ltd

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

Answer: Regional and metropolitan radio, television and newspaper monitoring results are accessed via an online portal that is updated throughout the day.

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

Answer: *Ongoing contract*