

Estimates and Financial Operations Committee

Department of Agriculture and Food

The Committee asked:

Agency Expenditure Review program

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

Not applicable as DAFWA did not receive any agency expenditure review targets for 2016-17.

1.2 *What are the risks to achieving the savings identified?*

Not applicable.

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

Not applicable.

National partnership agreements

1.4 *Please provide a list of:*

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

1.5 *Please provide details of the value of the impact on your agency's budget resulting from the expiry of those agreements.*

1.6 *Will the State be making up the loss in funding resulting from the expiry of agreements?*

1.7 *If so, how and, if not, please provide details of any cuts that will need to be made and the implications for service delivery by your agency.*

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

Commonwealth grants

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



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.*

Strategic Asset Plans are prepared for Treasury as part of the Budget process to inform decision making by the Economic and Expenditure Reform Committee and Cabinet. Disclosure of these plans would reveal the deliberations and decisions of both bodies and are therefore considered Cabinet-in-Confidence. Until such time as specific programs within a Strategic Asset Plan have been considered and approved to proceed they remain indicative. Additionally and understandably 10 year Strategic Asset Plan 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?*

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?*

One.

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

None.

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?*



Approximately \$5000 less auction costs. The funds will be returned to DAFWA as per its asset sale policy.

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

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?*

Nil impact on agency staff or further costs.

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?*

As reported in the 2016-17 State Budget papers:

- the estimated actual FTE for 2015-16 is 987 FTE.
- the estimated FTE for 2016-17 is 997.

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

- *A contract of service (permanent staff)?*

2015-16: 100% (85.5% permanent; 14.5% fixed term contract staff)

2016-17: 100% (85% permanent; 15% fixed term contract staff)

- *A contract for services (contractors)?*

The proportion of staff engaged in a contract for services is nil in 2015-16 and in 2016-17 (contract for services are not FTE).

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

Contractors are not employees. Contractors are engaged through a 'contract for services' for a specific task/service. Contractors do not fill positions within the approved organisational structure.

1.19 *What is the cost to the agency of engaging contractors, 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?*



As per question 1.18. Contractors are engaged in various ways including through sector-wide Common Use Arrangements. Contractors are not paid through the payroll system nor managed by HR staff.

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.

Contractors engaged through a 'contract for services' are paid in accordance with the negotiated contractual arrangement. Contractors are not engaged under the Public Sector and Government Officers General Agreement.

Media Monitoring

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

The cost of media monitoring for:

2014-2015 Actual - \$27,174.14.

2015-16 Estimated Actual- \$31,000 (\$25,714.46 to 30 April);

2016-17 Budget estimate - \$32,400.

1.22 Who provides this service to your agency?

ISentia Pty Ltd

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

ISentia is contracted to provide a full media monitoring service to the department which captures references to/mentions of key words in selected press, broadcast and online media outlets, and access to Media Portal with access to analytics and reporting.

This includes:

- full press clips for metropolitan and regional press;
- broadcast news alerts – metropolitan and regional (radio and television);
- broadcast transcripts and audio files (radio / television) on request;
- online services – access to on-line monitoring, reporting and analysis tools; via password and user name.

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

A contract exists between DAFWA and ISentia for the provision of a daily media monitoring and analytics service for a period of two years from 23 November 2015.

