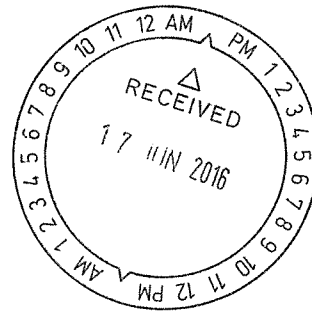


20/06/16



ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE

Department of Fisheries

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 Fisheries did not have any Agency Expenditure Review program savings identified in the 2016-17 Budget.

1.2) What are the risk to achieving the savings identified?

Answer: Not applicable.

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

Answer: 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 (NPAs) and includes funding figures and expiry dates.

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

Commonwealth grants

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

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

10 year Strategic Asset Investment Plans

- 1.9) Please provide a copy of your 10 year Strategic Asset Investment Plan.

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

Infrastructure requirements

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

- 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: Nil

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

Answer: Nil

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: Not applicable

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

Answer: Not applicable

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: Not applicable

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 financial year FTE average in 2015-16 from July 2015 to March 2016 is 474.6, and is expected to continue to be relatively stable for the remainder of the financial year. As at the 31 March 2016, the Department of Fisheries had an FTE of 473.94. This has been relatively stable for the 2015-16 last quarter. The opening FTE for 2016-17 is expected to be similar.

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

- A contract of service (permanent staff)?

Answer:

Employment Data (Contracts of service as at 31 March 2016)

	FTE	% of Total FTE
Permanent	425.32	89.75%
Fixed Term Contract	46.03	9.70%
Casual	2.58	0.55%

All of the employees included are directly employed by the Department of Fisheries.

- A contract for services (contracted staff)?

Answer: There were 8.75 Full Time Equivalents engaged under contract for service through temporary hiring agencies

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

Answer: Employees engaged directly by the Department of Fisheries for a fixed period of time are engaged in that manner to cover temporary vacancies that may arise due to, for example, external funding for a fixed period of time, seasonal work and to cover employees on extended leave.

People are engaged under a contract for service arrangement due to urgent short term staffing needs, where capacity does not currently exist within the Department, and may have been extended due to an inability to recruit through usual processes.

- 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 HR processing of contracts of employment is estimated to cost \$6,949 annually. This is made up of an estimated \$3,876 for the administration of employment contracts and \$3,073 in payroll processing time.

Employment Contract administration

	Level 2	Level 3
New Contracts		47* new contracts @ 75 mins @ \$36.76371/hour \$2159.87
Subsequent Contracts		80* subsequent contracts @ 35 mins @ \$36.76371/hour \$1715.64
TOTAL		\$3875.51

*Based on activity in last 12 months

Payroll processing

	Level 2	Level 3
New Contracts	47* new contracts @ 40 mins @ \$32.04550/hour \$1004.09	47* new contracts @ 40 mins @ \$36.76371/hour \$1151.93
Subsequent Contracts	80* subsequent contracts @ 10 mins @\$32.04550/hour \$427.27	80* subsequent contracts @ 10 mins @ \$36.76371/hour \$490.18
TOTAL	\$1431.36	\$1642.11

* Based on activity in last 12 months

Employment Contract Administration	\$3875.51
<u>Payroll processing</u>	<u>\$3073.47</u>
Total Annual Estimate	\$6948.98

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: Employees directly engaged by the Department of Fisheries for a fixed period of time are paid at the same rate as permanent employees. Casual employees are an exception as they are paid an additional 20% loading in lieu of annual leave, sick leave, long service leave and payment for public holidays.

Employees indirectly engaged by the Department of Fisheries under a Contract for Services are paid at rates set by their employing organisation, in accordance with the nature of the work they have been contracted to perform.

Media monitoring

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

Answer: The Department of Fisheries (Department) undertakes its own media monitoring. Occasionally the Department purchases items that have been broadcast on radio or TV. The cost of these broadcast media items in the financial year 2014-15, was \$3,834.49.

2015-16 Estimated Actual for media monitoring is \$4,000.

2016-17 Budget Estimate for media monitoring is \$5,000.

1.22) Who provides this service to your agency?

Answer: iSentia (Perth office: 193-195 Carr Place, Leederville WA, Australia 6007) provides this service to the Department of Fisheries.

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

Answer: See answer to 1.21.

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

Answer: On a casual fee for service basis – the Department of Fisheries has no contracts for media monitoring services.