

LEGISLATIVE COUNCIL STANDING COMMITTEE ON ESTIMATES AND FINANCIAL OPERATIONS

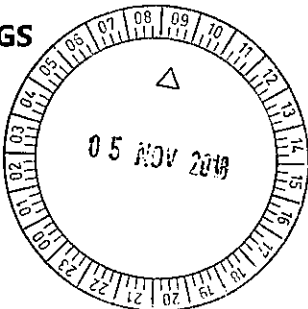
2017-18 ANNUAL REPORTS QUESTIONS PRIOR TO HEARINGS

Department of Transport

The Committee asked:

1. For each matter that had an impact in 2017-18, how much was spent on
 - (a) each spending change identified in the 2017-18 Budget and the 2018-19 Budget

Answer:



2017-18 SPENDING CHANGES	2017-18
Broome Boat Harbour Planning	\$7,000
Broome Boating Facilities Upgrade	\$0
Fremantle Container Rail Service Subsidy Increase	\$622,000
Local Projects Local Jobs Grants	\$83,000
Outer Harbour Planning	\$561,000
Western Australian Bicycle Network and Bike Boulevards	\$1,369,000
2017-18 Tariffs, Fees and Charges	\$3,495,000
Agency Expenditure Review Saving Measure - Indexation for Non-Salary Expenses	N/A
Broome Cruise Ship Strategy	\$0
Busselton Margaret River Regional Airport	\$500,000
East Perth Multi-Modal Transport Initiatives	\$2,131,000
Freeze Salaries and Allowances Tribunal Determined Salaries	N/A
Geraldton Airport Runway Pavement Renewal	\$0
IT Services for Department of Planning	\$364,000
Maintenance and operational requirements at Two Rocks Marina	\$850,000
On-demand Transport - Funding of Regulatory Activities	N/A
On-demand Transport - Taxi Plate Owners Hardship Fund Administration	\$438,000
Road Trauma Trust Account Funding - Enhanced Speed Enforcement Administration Costs	\$2,299,000
Saving in 140 William Street Accommodation Costs	N/A
2018-19 SPENDING CHANGES	
METRONET Project Office Funding	\$809,000
Senior Executive Service Reduction	N/A
Big Data Project	\$0
Broome Cruise Ship Strategy	N/A
Business Information Systems Capital Budget Reallocation	\$687,000
CAT Bus Services Escalation	\$150,000
Government Office Accommodation Reform Program	N/A
Indian Ocean Territories Services Delivery Agreement	\$197,000
New Public Sector Wages Policy	N/A
On-demand Transport - Completion of Small Business Development Corporation Delivered Innovation Assistance Package	N/A
State Fleet Policy and Procurement Initiatives	N/A
Voluntary Targeted Separation Scheme	\$867,000

- (b) each capital project listed in the 2018-19 Budget asset investment program?

Answer:

2018-19 ASSET INVESTMENT PROGRAM	2017-18
Coastal Infrastructure - Transforming Bunbury's Waterfront - Stage 2 (Jetty Road)	\$648,000
On-demand Transport Business System Enhancement	\$1,490,000
Coastal Infrastructure - Exmouth Boat Harbour	\$2,198,000
Coastal Infrastructure - Maritime Facilities Program - 2017-18 Program	\$6,441,000
Coastal Infrastructure - Perth Stadium Precinct Jetty - Burswood Park	\$4,206,000
Corporate - Accommodation and Refurbishment - 2017-18 Program	\$465,000
Driver and Vehicle Services - Driver and Vehicle Services Reform - 2017-18 Program	\$4,656,000
Driver and Vehicle Services - Information and Communications Infrastructure - 2017-18 Program	\$4,707,000
Marine Safety - Marine Oil Pollution Response Equipment Enhancement/Replacement - 2017-18 Program	\$186,000
Marine Safety - Navigational Aids - 2017-18 Program	\$260,000
Marine Safety - Vessel Replacement - 2017-18 Program	\$164,000
Minor Works - 2017-18 Program	\$0

2. How frequently do you review your
(a) key performance indicators

Answer:

Annually

- (b) key performance indicator targets?

Answer:

Annually

3. When were your key performance indicators last reviewed?

Answer:

In accordance with Department of Treasury's Outcome Based Management structure change process, the Department of Transport (DoT) reviewed its Outcome Based Management structure 2018-19 in quarter two 2017-18.

4. Can you provide any documentation from your last review of your key performance indicators?

Answer:

See attachment 1.

5. Can you list any new key performance indicators for this year?

Answer:

There were no new KPIs in DoT's outcome based management structure 2018-19.

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