

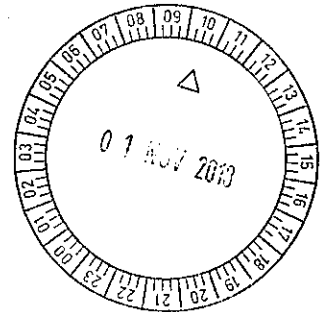
APPENDIX B

LEGISLATIVE COUNCIL STANDING COMMITTEE ON ESTIMATES AND FINANCIAL OPERATIONS

2017-18 ANNUAL REPORTS QUESTION PRIOR TO HEARINGS

Office of the Director of Public Prosecutions for WA

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?

- i) Operation Fledermaus (2017-18 Mid-Year Review Outcome)

2017-18 Budget	2017-18 \$'000	2018-19 \$'000
	637	1,205

- ii) Macro Taskforce prosecution

2017-18 Budget	2017-18 \$'000
	1,477

2018-19 Budget	2018-19 \$'000
	1,846

- iii) Agency Expenditure Review ('AER') adjustments

- a) Re-instatement of AER Saving Measure (expense limits given back to the ODPP):

2017-18 Budget	2017-18 \$'000
	1,015

2018-19 Budget - Children's Court expense limit given back	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
	476	481	485	485

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b) *AER Saving Measures (services and contracts cost harvested) and State Fleet Adjustment (expense limits cuts - taken away from the ODPP):*

2018-19 expense limit cuts	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
	176	166	190	211

iv) Cost Demand Model Adjustment

2018-19 expense limit increase	2017-18 \$'000	2018-19 \$'000
	502	1,927

v) Recalibration of the public service workforce renewal (PSWR); reduction from indexation; SAT freeze; and \$1,000 wage policy – reversal of savings measures

2018-19 increase in expense limits from PSWR	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
	1,599	1,909	1,909	1,909
2018-19 expense limits cuts from indexation, SAT freeze and \$1,000 wage policy (combined totals)	386	743	1,032	1,327

vi) Confiscations proceeds account adjustment (salary and non-salary expense)

2018-19 ODPP expense limit increase	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
	1,700	1,700	1,700	1,700

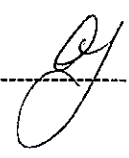
vii) Services Free of Charge adjustment

2018-19 ODPP expense limit increase	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
	475	475	475	475

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

- i) There were no adjustments made to ODPPs capital program in 2017-18 and 2018-19.

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2. How frequently do you review your –

(a) key performance indicators?

Annually.

(b) key performance indicator targets?

Annually.

3. When were your key performance indicators last reviewed?

At 30 June 2018.

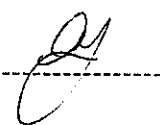
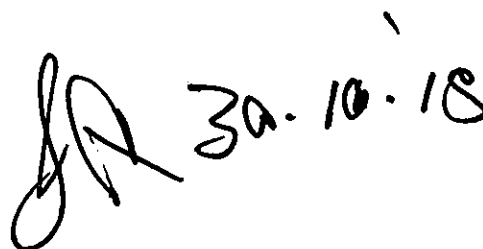
4. Can you provide any documentation from your last review of your key performance indicators?

No, as the annual review is undertaken by way of a desktop review.

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

There are no new key performance indicators for this year.

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