



Department of the Premier and Cabinet

Annual Report 2003/2004

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Hon Dr G I Gallop BEd MA MPhil DPhil MLA
PREMIER

In accordance with section 62 of the Financial Administration and Audit Act 1985, I hereby submit for your information and presentation to Parliament, the Annual Report for the Department of the Premier and Cabinet, for the year ended 30 June 2004.

The Report has been prepared in accordance with the provisions of the Financial Administration and Audit Act 1985.

A handwritten signature in black ink, appearing to read 'M C Wauchope', written in a cursive style.

M C Wauchope
DIRECTOR GENERAL

27 August 2004

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THE YEAR IN REVIEW

The Department of the Premier and Cabinet is responsible for:

Supporting the Premier and Cabinet in achieving the Government's vision for all Western Australians, through leadership and coordination and the promotion of excellence in the public sector.

It has been an extremely busy year and I am pleased to report that our various Divisions and Offices have provided a high quality service to their respective clients across a broad spectrum of functions and activities. The following highlights some of the key work undertaken.

With the continued review of the efficiency and effectiveness of the public sector, the Department is playing a leading role in the development and implementation of a range of new initiatives. Optimising quality and cost effectiveness of corporate services through the creation of Shared Service Centres is one such initiative that aims to deliver estimated savings of \$469M to Government in the five years to 2007/08.

Considerable progress has been made in the first half of 2004 towards the development and implementation of five Shared Service Centres that have been created to provide a full range of corporate services to Western Australian public sector agencies. A governance framework, detailed process design work in the areas of human resource and finance, and proposals for common Corporate Services Business Systems are being developed and evaluated for implementation in the next financial year.

International events have led to increased emphasis on security and emergency management and the Department played a key role in providing advice and support to the Premier on all associated matters likely to affect Western Australia. The Department is represented on a number of National and State committees in areas of counter-terrorism, coastwatch and emergency services.

The Premier and Cabinet were provided with high-level advice on a broad range of issues in areas of economic, environmental, social, regional and sustainability policy. Examples include advice on strategies related to greenhouse issues, water management, the ageing population and workforce, Ningaloo Coast, family violence and child abuse, heritage and State Budget matters. The Department also co-ordinated the response to the Gordon Inquiry ensuring the rollout of initiatives across all government agencies through a collaborative process with ATSIC Regional Councils.

The Department facilitated and led high level negotiations between the Commonwealth and relevant State agencies, and convened and participated in working groups to progress high priority defence issues of strategic importance to Western Australia, including army training areas, strategic land use, and unexploded ordnance.

Trade and Business developments, and inward investment opportunities, continue to be promoted through our offices in Japan, London and Dubai. Activities likely to have an impact on Western Australia's interest in, and ability to do business in Asia, Europe and the Middle East were also monitored.

The Department played a leading role in a number of special events such as the 175th Anniversary of the founding of the State, the Bali Memorial dedication ceremony and the enhancement of Western Australia's observance of ANZAC Day. A budget of \$2.8M was allocated for a number of major initiatives to commemorate many of the State's icons identified by the 175th Anniversary Steering Committee.

A number of special ANZAC projects have also been undertaken, including a student delegation to France and the United Kingdom, the development of a War Memorial Register, Small Grants Scheme and specific funding for the restoration of the State War Memorial in Kings Park.

The Department is also responsible for the specialised functions of multicultural interests, native title, science and innovation, road safety, e-government and crime prevention. The following points highlight some of the work undertaken by the Department in these areas during the year:

- *Multicultural Interests* - a range of community education and awareness raising events were conducted, including Harmony Week. A number of important Anti Racism initiatives, including the *Public Sector Racism and Equality Program* and the *Racism In Schools* project were progressed.
- *Native Title* - Two significant native title claims were finalised during the year - Miriwung Gajerrong #1 and Karajarri. Miriwung Gajerrong #1 was the first native title claim to go the High Court after the *Mabo* decision and has consequently been a very important case in Australian native title law.
- *Science and Innovation* - With investment in science and innovation considered critical, funding was increased for InnovateWA, Centres of Excellence and associated programs. New funding of \$50M was allocated for science research and a new funding agreement of \$24.3M over 5 years was also developed in support of the Scitech Discovery Centre in July 2003.
- *Road Safety* - A new road safety strategy for Western Australia, *Arriving Safely-2003/07*, was endorsed by the government and key agencies have commenced implementation of the initiatives. Support was provided to the Road Safety Council to implement, monitor and evaluate a range of other road safety initiatives.
- *e-Government* - The e-government Strategy for the Western Australian Public Sector was prepared and a process for evaluating e-government projects in accordance with the Strategy and the State Strategic Framework was also developed.
- *Crime Prevention* - Development of local government crime prevention partnerships, the Burglar Beware campaign and other projects that mobilised the community in the reduction of crime.

None of the matters highlighted above, or the significant work outlined elsewhere in this report, could have been achieved without the considerable efforts of the staff of the Department. I would like to take this opportunity to express my appreciation of the professional and dedicated service provided by all Department staff during the year.



M C WAUCHOPE
DIRECTOR GENERAL

DEPARTMENT OVERVIEW

RESPONSIBLE MINISTER

The Department reports to the Hon Dr G I Gallop BEc MA MPhil DPhil, MLA, in his capacity as Premier; Minister for Public Sector Management; Federal Affairs; Science; Citizenship and Multicultural Interests.

CHIEF EXECUTIVE OFFICER

The Chief Executive Officer of the Department is Mr Malcolm Wauchope. Mr Wauchope is also the Accountable Officer for the Department, as prescribed in section 52 of the Financial Administration and Audit Act 1985.

MISSION

The mission of the Department is to

“Support the Premier and Cabinet in achieving the Government’s vision for all Western Australians, through leadership and coordination and the promotion of excellence in the public sector”.

The Output Structure to support the achievement of this mission comprises the following:

Support for the Premier as Head of Government (Output 1)

The Department provides administrative support and advice responsive to the Premier’s requirements as Head of Government. This Output also includes the promotion of Western Australia’s interests overseas and communicating Government policies and activities.

Management of Matters of State (Output 2)

The Department provides a range of services on behalf of the Premier, including:

- support for the functions of Executive Government;
- administration of entitlements for Members of Parliament;
- support for Ministerial Offices and the Leaders of the Opposition Parties;
- developing whole of government positions on treaties, defence, federal reform and other matters raised through the Council of Australian Governments;
- managing and coordinating Western Australian Government input to federal negotiations; and
- coordinating delivery of Government services provided to the Indian Ocean Territories on behalf of the Commonwealth Government.

This output also includes the corporate services support provided to the Anti-Corruption Commission, Governor’s Establishment, the Office of the Public Sector Standards Commissioner, the Parliamentary Commissioner for Administrative Investigations; and the Department of Treasury and Finance.

Management of Policy (Output 3)

The Department provides advice and co-ordination for the Premier and Cabinet on key policy matters to ensure an effective government-wide perspective in the following areas:

- Citizens and Civics;
- Economic Policy;
- Environmental Policy;
- Regional Policy;
- Social Policy; and
- Sustainability.

The Policy Division also provides support to Cabinet Standing Committees. The Cabinet Standing Committees have endorsed terms of reference which include overview of Cabinet decision-making and advising Cabinet on the impact of Government policies and decisions on Western Australian communities. The Standing Committees' key priorities include developing policies, which include social and environmental, as well as economic and regional objectives.

Support for the Premier as Minister for Public Sector Management (Output 4)

The Department provides advice, assistance and support to the Minister for Public Sector Management and the public sector on a range of public sector management matters, including:

- functions under the Public Sector Management Act, including as the employer of Chief Executive Officers and manager of the Senior Executive Service;
- quality human resource and change management and change, redeployment and recruitment programs, and management and workforce development;
- whole-of-government reporting on public sector workforce demographics, trends and management issues; and
- support for organisational restructuring and promotion of whole-of-government management improvement strategies and special projects.

Parliamentary, Statutory and Legislative Publishing Service (Output 5)

Through the State Law Publisher, the Department provides a secure, confidential and time critical publishing service to meet the needs of Parliament and Government.

Management of the Constitutional Centre Programs (Output 6)

The Government is committed to helping educate the community on Western Australian and Commonwealth Constitutions, and the Federal system of government through the provision of exhibitions and programs at the Constitutional Centre.

To Lead the Public Sector in Realising the Ideals of Multiculturalism, Achieving Substantive Equality for Culturally and Linguistically Diverse Communities (Output 7)

The Office of Multicultural Interests assists Government to promote and support multiculturalism by:

- promoting the ideals of multiculturalism to public sector agencies by developing and influencing policies that reflect these principles; and
- providing information to the culturally and linguistically diverse communities on the availability of public sector services.

Native Title Policy Development, Implementation and Negotiation (Reports to Deputy Premier) **(Output 8)**

The Office of Native Title implements Government's Native Title objectives through:

- resolution of Native Title Applications;
- minimising the State's exposure to compensation liability for invalid future acts and/or compensation for the extinguishment or impairment of native title;
- resolution of native title compensation applications, wherever possible, by agreement;
- developing and implementing policies, procedures and practices across Government that ensure the future act regime is administered efficiently and consistently; and
- negotiation and involvement in the implementation of project agreements.

Science and Innovation Promotion and Support (Output 9)

The Office of Science and Innovation coordinates implementation of Government's Innovate WA policy and strategy by;

- undertaking science policy development and providing support to the Premier's Science Council;
- identifying and promoting science and innovation opportunities;
- supporting the development of Western Australian research capability and infrastructure;
- administering research scholarships and fellowships; and
- promoting science and innovation in schools and through the Scitech Discovery Centre.

Support for Implementation of the State's Road Safety Initiatives (Reports to Minister for Police and Emergency Services, Justice, Community Safety) **(Output 10)**

Support is provided to the Road Safety Council to undertake implementation, monitoring and evaluation of the State's road safety initiatives.

e-Government Policy and Coordination (Output 11)

The Office of E-government is responsible for:

- developing and implementing an e-government strategy for the public sector;
- developing a policy framework, standards and guidelines that are consistent with national and international best practice;
- coordinating and facilitating cross sector implementation of the strategy and policy framework;
- initiating, leading and coordinating strategic e-government projects; and
- encouraging a better understanding of e-government and promoting its benefits to the public sector, business and the community.

Implementation of the State Crime Prevention Strategy (Reports to Minister for Police and Emergency Services, Justice, Community Safety) **(Output 12)**

The Office of Crime Prevention implements the State Crime Prevention Strategy by:

- providing high level advice to the Government;
- conducting policy research and development to identify effective methods to reduce crime;
- establishing community safety and crime prevention partnerships and plans;
- communicating with key stakeholders and the community; and
- managing and evaluating projects supported by grant funding.

**SENIOR OFFICERS
AS AT 30 JUNE 2004**

DIRECTOR GENERAL

MR MALCOLM WAUCHOPE B Com (Hons), M Com

Mr Wauchope was appointed to the position of Director General in October 1997 and reappointed in October 2002 having previously held the positions of Chief Executive, Office of State Administration and Chief Executive, Department of the Premier. Mr Wauchope has 30 years public sector experience and held senior positions in the Treasury Department prior to joining the Department of the Premier and Cabinet. In addition to holding the position of Director General, Mr Wauchope is the State representative on the Council for the Order of Australia and has been Clerk of the Executive Council since 1987.

CHIEF OF STAFF, OFFICE OF THE PREMIER

MR SEAN WALSH

For the four years prior to taking up his current position, Mr Walsh was Chief of Staff to Dr Gallop while he was the Leader of the Opposition. This followed a period as a consultant in the private sector and nine years as a Principal Private Secretary and adviser with the previous Labor government.

CHIEF POLICY ADVISOR, POLICY DIVISION

MR DAVID HATT B Ed, JP

Mr Hatt was appointed to head the Policy Division of Department of the Premier and Cabinet in 2003. Prior to this he held numerous positions in the State Government as an adviser to four Premiers and as a senior public servant. Mr Hatt was Chief Executive of the Department of Planning and Urban Development from 1988-1993, Chairman of the Joondalup Development Corporation and the inaugural Chairman of the Western Australian Land Authority (LandCorp). Mr Hatt also held senior positions in Government sports administration at State and Commonwealth level and for seven years was the Chief Executive of the Fremantle Football Club in the Australian Football League. He is currently Chairman of the AFL Research and Development Board.

ASSISTANT DIRECTOR GENERAL, STATE ADMINISTRATION AND PUBLIC SECTOR MANAGEMENT

MR GEOFF HAY B Com (Hons)

Mr Hay was appointed to the position of Assistant Director General, State Administration and Public Sector Management in February 2002 following periods of acting in the positions of Assistant Director General, State Administration, and Assistant Director General, Public Sector Management. Prior to that Mr Hay held the position of Assistant Under Treasurer at the Treasury Department. Mr Hay has over 20 years of experience in the public sector and in addition to the Treasury Department, he has been employed by the Department of Corrective Services and the Fremantle Port Authority.

ASSISTANT DIRECTOR GENERAL, CORPORATE AND BUSINESS SERVICES

MS JENNY SALES BSc, Grad Dip Bus

Ms Sales was appointed to the position of Assistant Director General, Corporate and Business Services in April 2002. Ms Sales has over 20 years experience in the public sector and prior to joining the Department of the Premier and Cabinet in 1997, held positions in the Department of Land Administration, Department of Commerce and Trade and Department of Productivity and Labour Relations.

DIRECTOR, OFFICE OF FEDERAL AFFAIRS

MRS PETRICE JUDGE B Psych, M Psych

Mrs Judge has managed the Federal Affairs area since her appointment in 1991. Her previous roles included management of social policy, multi-skilling and performance management. Overall, she has over 30 years experience in the public sector. Prior to moving to the Department of the Premier and Cabinet, Mrs Judge spent 16 years practising as a psychologist and clinical psychologist in prisons welfare and health. She also had responsibility for the provision of state-wide psychological services. Mrs Judge is the State's representative at Senior Officials' Meetings which provide advice to the Prime Minister, and Premiers and Chief Ministers at the Council of Australian Governments.

MANAGER, STATE LAW PUBLISHER AND GOVERNMENT PRINTER

MR JOHN STRIJK

Mr Strijk was appointed to the position of Manager, State Law Publisher and Government Printer, in June 1996 having previously acted in the position of Director, State Print. Mr Strijk has over 30 years public sector experience and occupied various positions in the Department of State Services, State Print.

DIRECTOR, CONSTITUTIONAL CENTRE

MS BETTY O'ROURKE BED

Ms O'Rourke was appointed as Director of the Constitutional Centre of Western Australia in February 2000. Ms O'Rourke had 15 years experience as a teacher before spending the following 6 years as Head of Public Programs at the Western Australian Museum.

EXECUTIVE DIRECTOR, OFFICE OF MULTICULTURAL INTERESTS

DR LEELA DE MEL BA (Hons) MA PhD

Dr de Mel was appointed to the position of Executive Director, Office of Multicultural Interests in March 2002. Prior to this appointment, she held the positions of Principal Performance Analyst, Office of the Auditor General, and Manager of Monitoring and Evaluation, Aboriginal Affairs Department. She has also held positions in the Department of Training, Office of Higher Education and the Health Department.

EXECUTIVE DIRECTOR, OFFICE OF NATIVE TITLE

MR GARY HAMLEY

Mr Hamley was appointed to the position of Executive Director, Office of Native Title on 31 May 2004. Mr Hamley was previously the Director of the Northbridge Strategy, within the Department of Premier and Cabinet and before that, Director, Office of Crime Prevention and Director of the SAFER WA. He has over 30 years experience in the Western Australian public sector and has held positions as a Ministerial Chief of Staff in a range of portfolio areas.

CHIEF SCIENTIST, OFFICE OF SCIENCE AND INNOVATION

DR BRUCE HOBBS BSc(Hons) PhD FAA

Dr Hobbs was appointed Chief Scientist of Western Australia and Executive Director of the Office of Science and Innovation at the Department of the Premier and Cabinet in 2003. Previously, he was the Deputy Chief Executive at CSIRO. Following a distinguished academic career in Australia and the United States, including a position of Foundation Professor of Earth Sciences at Monash University, Dr Hobbs joined CSIRO in 1984 as Chief Research Scientist, Division of Geomechanics, Melbourne. He was promoted to the position of Chief of Geomechanics in 1988 and in 1992 he was appointed to the position of Chief of CSIRO Exploration and Mining. In February 2000, he was appointed Deputy Chief Executive of Minerals and Energy, CSIRO. He is a Fellow of the Australian Academy of Science.

EXECUTIVE DIRECTOR, OFFICE OF ROAD SAFETY

MR IAIN CAMERON BPE, Dip Ed, Post Grad Dip Health Prom, MPH

Mr Cameron was appointed as Executive Director, Office of Road Safety, in October 2000 in the Department of Transport and joined the Department on 1 July 2002 with the transfer of the Office. Mr Cameron started his public service as a teacher in 1984 and has had various roles in the Education and Health Departments, the WA Drug Abuse Strategy Office and a professional teaching association. He has also lectured and written university health promotion courses and has written curriculum materials for the Curriculum Council. He is a member of the Road Safety Council.

EXECUTIVE DIRECTOR, OFFICE OF e-GOVERNMENT

MS JO BRYSON M.Bus

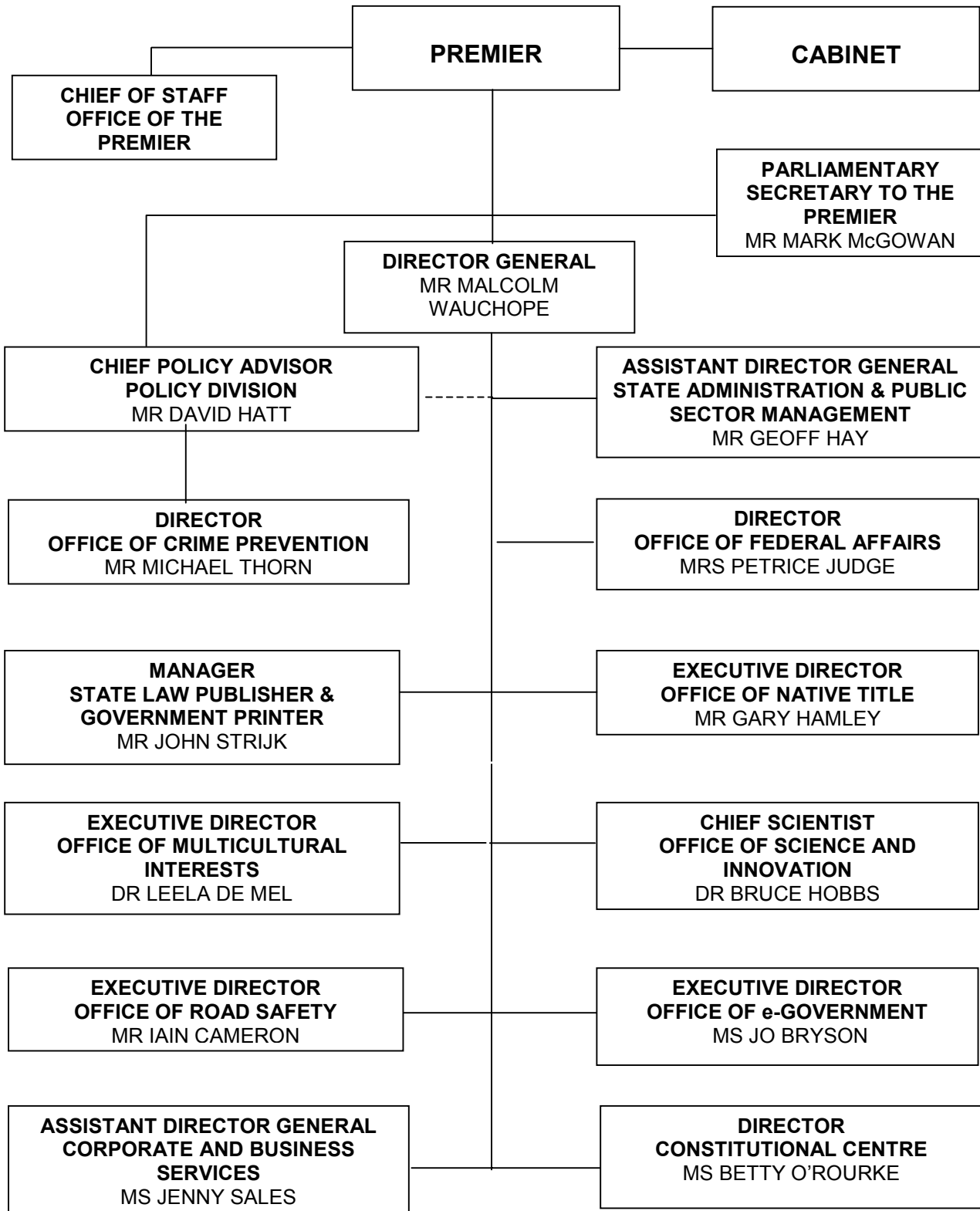
Ms Bryson was appointed Executive Director, Office of E-Government, Department of the Premier and Cabinet in March 2004. She has held senior executive management positions at international, state and local government levels over a period of thirty years. These have included Chief Executive, Office of Communications, Science and Advanced Technology, Northern Territory Government and Director, Strategic Information and IT Unit, and WA Land Information System with the Western Australian Government. Ms Bryson has lectured and is the author of several leading edge management textbooks and journal articles.

DIRECTOR, OFFICE OF CRIME PREVENTION

MR MICHAEL THORN BA, Grad Dip (Finance)

Mr Thorn was appointed as Director, Office of Crime Prevention in August 2003. He was an Industrial Advocate for the Civil Service Association from 1979 to 1987. In 1988 he joined the Minister for Health's office as an adviser on industrial relations, mental health and disability policy, and on structural reform and economic issues. From 1993 to 2001 Mr Thorn worked in public service on local economic development and employment issues. In 2001 he became a member of the newly established Social Policy Unit in the Department of the Premier and Cabinet. Mr Thorn has been involved on a voluntary basis with a number of community service organisations and between 1988 and 1991 was a South Perth City Councillor.

**DEPARTMENT OF THE PREMIER AND CABINET
ORGANISATIONAL STRUCTURE**



**STATEMENT OF COMPLIANCE
WITH RELEVANT WRITTEN LAW**

The Department was established under the Public Sector Management Act 1994. Statutes committed to the administration of the Premier; Minister for Public Sector Management; Federal Affairs; Science; Citizenship and Multicultural Interests, as at 30 June 2004, were:

LEGISLATION ADMINISTERED BY THE DEPARTMENT

<i>Agent General Act</i>	<i>Parliamentary and Electorate Staff (Employment) Act</i>
<i>Alteration of Statutory Designations Act</i>	<i>Parliamentary Commissioner Act</i>
<i>Armorial Bearings Protection Act</i>	<i>Parliamentary Privileges Act</i>
<i>Civil Liability Act</i>	<i>Public Interest Disclosure Act</i>
<i>Constitution Act</i>	<i>Public Sector Management Act</i>
<i>Constitution Acts Amendment Act</i>	<i>Returned Servicemen's Badges Act</i>
<i>Daylight Saving Act</i>	<i>Royal Commissions Act</i>
<i>Discharged Servicemen's Badges Act</i>	<i>Royal Commission (Custody of Records) Act</i>
<i>Election of Senators Act</i>	<i>Royal Commission Into Commercial Activities of Government Act</i>
<i>Equal Opportunity Act (Part IX)</i>	<i>Salaries and Allowances Act</i>
<i>Governor's Establishment Act</i>	<i>Terrorism (Commonwealth Powers) Act</i>
<i>Indian Ocean Territories (Administration of Laws) Act</i>	<i>Titles (Validation) and Native Title (Effect of Past Acts) Act</i>
<i>Members of Parliament (Financial Interests) Act</i>	<i>Unauthorised Documents Act</i>
<i>Mutual Recognition (Western Australia) Act</i>	
<i>Native Title (State Provisions) Act</i>	

LEGISLATION IMPACTING ON THE DEPARTMENT'S ACTIVITIES

<i>Corruption and Crime Commission Act</i>	<i>Public and Bank Holidays Act</i>
<i>Disability Services Act</i>	<i>Public Interest Disclosure Act</i>
<i>Equal Opportunity Act</i>	<i>Public Sector Management Act</i>
<i>Financial Administration and Audit Act</i>	<i>Road Safety Council Act</i>
<i>Freedom of Information Act</i>	<i>State Records Act</i>
<i>Government Employees' Superannuation Act</i>	<i>State Supply Commission Act</i>
<i>Industrial Relations Act</i>	<i>Workers' Compensation and Rehabilitation Act</i>
<i>Minimum Conditions of Employment Act</i>	<i>Workplace Agreements Act</i>
<i>Occupational Safety and Health Act</i>	

COMPLIANCE REPORTING REQUIREMENTS

The Department has achieved a high level of compliance with public sector standards in human resource management, the Code of Ethics and Code of Conduct.

Existing controls and checks are considered sufficient to provide a reasonable assurance of compliance with the standards and ethical codes. Auditing is conducted on a regular basis as part of the internal audit program. The applications made for a breach of standards review and the corresponding outcomes for the reporting period are:

Number Lodged – 1
Breaches Found – 0
Multiple Breaches – N/A
Applications Under Review – N/A
Material Breaches – 0
Breaches Withdrawn - 1

Existing procedures and checks satisfy me that the Department has achieved a high level of compliance.

DISCIPLINARY INVESTIGATIONS

The Department completed one investigation into an alleged claim for breach of discipline during the financial year. Where an employee was found to have committed a breach of discipline, appropriate action was taken.

DISABILITY SERVICES ACT 1993

The prime focus of the Department's operations is to support the Premier and Cabinet in achieving the Government's vision for all Western Australians, through leadership and coordination and the promotion of excellence in the public sector. Accordingly, the Department provides limited services directly to the community or people with disabilities, their families and carers. However, the Department is committed to ensuring services and facilities are fully accessible to people with disabilities where applicable.

The Department has addressed each of the five Disability Services Plan Outcomes as follows:

- Outcome 1: Existing services are adapted to ensure they meet the needs of people with disabilities. No action required.
- Outcome 2: Access to buildings and facilities is improved. The Building Managers of Governor Stirling Tower, at 197 St George's Terrace, Perth upgraded lifts in accordance with Australian Standards to accommodate people with disabilities. No other action required.
- Outcome 3: Information about services is provided in formats, which meet the communication requirements of people with disabilities. An upgrade to the Department's website has been progressed during 2003/04 and will continue next year to ensure it meets the requirements under the *Guidelines for State Government Web Sites*, which includes improved access for people with disabilities. No other action required.
- Outcome 4: Advice and services are delivered by staff who are aware of, and understand, the needs of people with disabilities. No action required.

- Outcome 5: Opportunities are provided for people with disabilities to participate in public consultations, grievance mechanisms and decision-making processes. No action required.

The Department's Disability Services Plan, prepared in accordance with section 29 of the *Disability Services Act 1993*, was revised in September 2003.

ELECTORAL ACT 1907

Appendix 1 details the information required to be presented by the Department to comply with Section 175ZE of the *Electoral Act 1907*.



M C Wauchope
DIRECTOR GENERAL

MINISTERIAL RESPONSIBILITY FOR OUTPUTS

Responsible Minister	Output
Premier; Minister for Public Sector Management; Federal Affairs; Science; Citizenship and Multicultural Interests.	<ol style="list-style-type: none"> 1. Support for the Premier as Head of Government. 2. Management of matters of State. 3. Management of policy. 4. Support for the Premier as Minister for Public Sector Management. 5. Parliamentary, statutory and legislative publishing service. 6. Management of the Constitutional Centre programs. 7. To lead the public sector in realising the ideals of multiculturalism, achieving substantive equality for culturally and linguistically diverse communities. 8. Science and innovation promotion and support. 11. e-government policy and coordination.
Deputy Premier; Treasurer; Minister for Energy.	<ol style="list-style-type: none"> 8. Native Title policy development, implementation and negotiation.
Minster for Police and Emergency Services; Justice; Community Safety.	<ol style="list-style-type: none"> 10. Support for implementation of the State's road safety initiatives. 12. Implementation of the State Crime Prevention Strategy.

RELATIONSHIP OF OUTPUTS TO GOVERNMENT STRATEGIC GOALS

Broad, high level government strategic goals are supported at agency level by more specific desired outcomes. Agencies deliver outputs to achieve these desired outcomes, which ultimately contribute to meeting the higher level government strategic goals. The following table illustrates this relationship.

Government Strategic Goal(s)	Desired Outcome(s)	Output(s)
To govern for all Western Australians in an open, effective and efficient manner that also ensures a sustainable future.	The Premier's requirements and those of Cabinet are met.	1. Support for the Premier as Head of Government. 2. Management of matters of State. 3. Management of policy.
	The Premier's obligations as Minister for Public Sector Management are met.	4. Support for the Premier as Minister for Public Sector Management.
	A secure, confidential and time critical printing and publishing service for Parliament and Government.	5. Parliamentary, statutory and legislative publishing service.
	Increased level of community awareness of the Western Australian and Commonwealth Constitutions, and the Australian Federal system of government.	6. Management of the Constitutional Centre programs.
	The strategic transformation of the operations of Government, using technology as a tool to improve internal efficiency, service delivery to citizens and community participation.	11. e-Government policy and coordination.
To develop a strong economy that delivers more jobs, more opportunities and greater wealth to Western Australians by creating the conditions required for investment and growth.	Resolution of Native Title matters in accordance with Government Policy.	8. Native Title policy development, implementation and negotiation.
	Science and Innovation has increased in significance as a driver of economic growth for Western Australia.	9. Science and innovation promotion and support.

Government Strategic Goal(s)	Desired Outcome(s)	Output(s)
To enhance the quality of life and wellbeing of all people throughout Western Australia.	A Western Australian society in which there is widespread acceptance of the principles of multiculturalism.	7. To lead the public sector in realising the ideals of multiculturalism, achieving substantive equality for culturally and linguistically diverse communities.
	Reducing the number of serious injuries and fatalities in Western Australia through the implementation of road safety programs.	10. Support for implementation of the State's road safety initiatives.
	A safer and more secure community.	12. Implementation of the State Crime Prevention Strategy.

OUTPUT ONE SUPPORT FOR THE PREMIER AS HEAD OF GOVERNMENT

This Output relates to the Government’s Strategic Goal – “To govern for all Western Australians in an open, effective and efficient manner that also ensures a sustainable future”

The Department provides administrative support and advice to assist the Premier in discharging his responsibilities as Head of Government. This output also includes the promotion of Western Australia's interests overseas, communication of major Government initiatives and promotion of services to the Western Australian community.

Table of Output Measures

	2003/2004 Estimated	2003/2004 Actual	Reason for Significant Variance
Quantity			
Overseas regions in which WA is represented	3	3	
Offices supported (Premier’s Office)	1	1	
Media and communication clients serviced	14	14	
Quality			
Premier’s Office satisfaction with quality of support provided	4.0	4.0	
Client satisfaction with quality of media and communication services	3.7	3.3	
Timeliness			
Premier’s Office satisfaction with timeliness of support provided	4.0	4.0	
Client satisfaction with timeliness of media and communication services	3.7	3.3	
Cost			
Average cost of representing WA interests overseas (per region)	\$1,541,684	\$1,650,064	See note (a)
Average cost per office supported (Premier’s Office)	\$4,061,295	\$3,537,684	See note (b)
Average media and communication cost per client	\$225,512	\$236,067	

(a) *The actual cost per overseas region in which WA is represented increased 7% from the estimated actual published in the 2004/05 budget statements due to currency fluctuations and losses on exchange transactions.*

(b) *A significant decrease in actual cost compared to estimated actual cost for the operation of the Premier’s Office is a consequence of underspending on salaries and allowances, and services and contracts. Approval will be sought to carry these funds over to 2004/05.*

PREMIER’S OFFICE

The Premier’s Office is staffed by secretarial, administrative, policy and media support employees who operate under the guidance of the Chief of Staff.

Policy Officers assist with Government issues and liaise with State Parliamentary members, Ministers and Ministerial Offices. They also advise the Premier on policy and related issues.

The Premier has direct responsibility for the overseas offices in Japan, London and Dubai and staff in the Premier's Office assist in liaising with these overseas offices. Staff also provide contact and liaison points for matters directly involving the Premier and attend meetings and follow up on matters arising from these meetings.

EUROPEAN OFFICE

Business developments and activities that are likely to have an impact on Western Australia's interest in, and ability to do business with Europe, are monitored continually. Promoting inward investment into Western Australia, particularly in the area of value-enhancing, and secondary processing of the State's natural resource assets, remains a key activity. Trade development opportunities for Western Australian business in both the industrial and domestic markets also continues to be promoted.

Resources Sector

The Office participated with a number of Western Australian companies in the 'Offshore Europe 2003' oil and gas exhibition in Aberdeen, Scotland. A separate briefing by the State Government and Woodside Energy promoted the investment potential to an audience of 60 British and European oil and gas industry companies.

In addition to 'Offshore Europe 2003', other promotional activities and events, included:

- 'Gas to Liquids' Conference, London - addressed by a representative from the Department of Industry and Resources;
- 'Australian Oil and Gas' Briefing, London – addressed by Agent General;
- liaison with Conference organisers, CWC Group with respect to staging Gas AustralAsia Pacific 2004 conference in Perth, October 2004; and
- exhibited at 'APPEX 2004', London to promote onshore/offshore oil and gas exploration activity in Western Australia.

Agricultural Sector

Support was provided to the Western Australian lobster industry which achieved a major breakthrough in its 5-year campaign to win tariff concessions from the European Union. A reduction in the tariff rate for frozen lobster from 12½% to 6% has been granted for 1,500 tonnes of lobster for a 3-year period commencing 1 January 2004.

A number of other promotions and events were also supported, including:

- participating at 'Emigraria 2004', a Netherlands-based farming –specific migration fair as well as at the 'Pig and Poultry 2004' exhibition;
- attending the 'European Seafood Exposition', May 2004, in support of the Western Australian lobster and fishing industries;
- supporting a number of wineries that attended the London-based 'International Wine and Spirit Fair' during May 2004 as well as a specific wine tasting event organised in Dublin, Ireland;

- providing ongoing assistance and support to various food and beverage sector groups, such as the honey and mango industries;
- increasing its activity in the biotechnology sector area by participating in the Biotechpartnering Industry Forum, which promoted a combined Western Australian/Australian biotech capability to UK/European venture capital interests; and
- developing an e-marketing strategy and campaign to target over 400 UK biotech companies and attending Biotech 2003 in Hannover, Germany.

Information and Communications Technology Industry Sector

Western Australia was continuously promoted as an investment location to European Information and Communications Technology (ICT) based companies seeking to establish a presence in the Australia/South East Asian market.

A number of ICT specific events and conferences were attended, including the education technology fair, 'Beta', the 'Call Centre 2003' exhibition and the 'Online Information Conference and Exhibition'. The 'Outsourcing to India' briefing hosted by the Indian Software Industry Association was attended together with approximately 150 UK company delegates.

Business Migration

Business migration remained a key objective with exhibits at both the 'Opportunities Abroad 2003' event in York and the 'Emigrate 2004' migration promotion at Sandown, Surrey. Work continued with various organisations including Commonwealth Government, Small Business Development Corporation and the Department of Agriculture to maintain the State's position as a major business migration destination. At the present time in excess of 30% of UK business migrants travelling to Australia settle in Western Australia.

In Unison

The very successful 'In Unison' Conference held in Perth in September 2003 was attended with the aim of strengthening trade and investment links between Germany and Western Australia. The Agent General provided a keynote address at the Business Forum that was held during the week of 'In Unison'.

Visitors

Visits during the year included the Premier who travelled to Europe for Anzac Day services in France and the United Kingdom with 12 school children who were selected from throughout Western Australia.

Other visitors included the Minister for Community Development, the Greenhouse Gas Taskforce, the Parliamentary Education and Health Standing Committee, the Parliamentary Public Accounts Committee, two Western Australian Parliamentarians and an Industrial Relations Commissioner.

Other Industry Sectors

- all Western Australian Universities and TAFE were assisted in promoting their particular educational capabilities to a very wide student audience in Europe. The Universities and TAFE were represented at various events including the 'European Association of International Educationalists Fair' in Austria in September 2003 and

numerous UK-based education fairs, as well as a joint promotion with Austrade in the eastern European market;

- the Rugby World Cup 2003 event was used to raise the State's business profile within Europe. A number of high profile business visitors were subsequently identified as having visited Perth during the October 2003 period;
- the appointment of a Convention and Event Manager, to promote Western Australia as a venue for major conferences, meetings and events, augurs well for the future. The marketing strategy for this position is being developed in association with various parties in Western Australia, including Eventscorp, Perth Convention Bureau and Western Australian Tourism Commission;
- two quarterly publications, the 'WA Review' (circulation 3,000) and the 'European Review' (1,150) were produced and widely distributed.
- details of specific trade and investment opportunities in the State are contained on the website www.wago.co.uk, along with more general information on the range of services and support that can be provided to both European and Western Australian companies; and
- the Western Australian Business Centre, continues to benefit Western Australian companies and organisations seeking to conduct meetings, interviews, undertake presentations etc whilst visiting London.

NORTH ASIA AGENCY

Trade Mission to Kansai and Tokyo

The Japan itinerary for a trade mission led by the Minister for State Development to Hyogo Prefecture and Tokyo in November 2003 was coordinated by the agency.

Trade and Investment Seminars were conducted in Kobe and Osaka. A major food and beverage display was staged in Kobe, with over 30 Western Australian companies or their Japanese representatives displaying a range of fresh produce and finished products. As a result a number of Western Australian companies concluded export contracts.

DME Projects for the Burrup

Two Japanese consortiums were assisted in developing feasibility studies to invest in dimethyl ether (DME) production at the Burrup Industrial Estate. The value of each project is estimated at \$900 million (\$1.8 billion total) with total production expected to be approximately 2 million tons of DME per year. The projects, which will each employ 150 -180 people, are awaiting approval for federal government assistance.

Nagata Sangyo Starch and Gluten Plant for Henderson

The Nagata Sangyo Company was assisted in their bid to acquire a starch and gluten factory in Henderson (an investment of \$5-6 million) that will result in the re-employment of 26 people made redundant by the closure of the plant.

Treasury Corporation

The Under Treasurer was assisted in re-establishing relationships with major trading houses in Tokyo, and consequently Treasury Corporation has recommenced business dealings with Japan. A coordination and certification role is provided for that business.

Wine Promotion Activities

A Perth-based representative of twelve wineries was assisted in their marketing efforts in Japan in 2003. Over 200 local importers and sommeliers attended wine tastings held in Tokyo and Kobe resulting in four additional wineries identifying importers. A Margaret River wine company was also assisted in negotiating an import contract.

Agribusiness Activities

- arrangements were made for two Japanese agribusiness investor groups to travel to Western Australia in February and October 2003. A total of 30 potential investors took part in these visits.
- an agribusiness seminar was held in Osaka in June 2003, in conjunction with JETRO and the Mid-West Development Commission. The seminar focussing on investment opportunities in the Mid-West resulted in a Japanese company initiating a contact to import ground fish meat.
- an agribusiness investment booth was presented in conjunction with Agwest at the annual JETRO Investment Fair, which attracted over 25,000 visitors.

Kansai Market Seminar Series

Assistance was provided to the Department of Industry and Resources to stage the Kansai Market Seminar Series in Perth and Bunbury in May 2003. The seminars which were designed to promote trade opportunities in the Kansai Region to Western Australian small and medium sized enterprises attracted over 100 company representatives. A number of these companies took part in a Ministerial trade mission to Kansai in November 2003.

Hyogo Investment Support Centre

ICT specialists selected by the Hyogo Investment Support Centre visited Perth in June 2003 and held one-on-one sessions with interested Western Australian companies, resulting in on-going business for three companies.

Lateral Sands Co Ltd was selected as a high potential candidate for business matching in Hyogo and the company later took part in the November 2003 Ministerial trade mission. Other Western Australian companies are currently in negotiations with the Japanese.

WESTERN AUSTRALIAN TRADE OFFICE – DUBAI, UNITED ARAB EMIRATES

The Dubai Office was opened in October 2002 and is responsible for trade development and investment attraction from the Middle Eastern region. Since opening there has been a significant growth in numbers of Western Australian clients visiting the region and there has also been an increasing flow of inquiries about the capabilities of the State from Middle East companies.

The rapid growth of Emirates Airlines with daily flights direct has had a significant impact on the potential for Western Australian companies to travel to the region and in particular to export fresh produce. Emirates Airlines have also recently announced a cooperative service with Skywest opening the door to expanded tourism opportunities in regional areas of Western Australia.

Some of the major achievements have been:

Building and Construction

Coordination of the involvement of 15 Western Australian companies in the Big Five Building & Construction Industry Exhibition in Dubai was provided. This is the largest exhibition in the region related to the construction industry attracting 2,000 exhibitors and 25,000 visitors. Results were very positive with a number of Western Australian companies making significant contacts and being very hopeful of future sales.

Agricultural Sector

Coordination and support was provided to the agricultural delegation, led by the Minister for Agriculture, that visited United Arab Emirates (UAE), Egypt, Oman, Kuwait and Jordan. The Minister held follow-up talks with the Ministries of Agriculture and Fisheries in the UAE and Egypt with commercial and collaborative exchanges likely to result in the immediate future in relation to several proposals for work under existing Memoranda of Understanding (MOU). New MOU's were also signed in Kuwait and Jordan and follow up work will result in technology transfer projects with these countries. A similar MOU was discussed with Oman.

The Food and Hotel Show in Jeddah, Saudi Arabia was attended in conjunction with Austrade to assess the potential to expand Western Australian food products in the Saudi market. Meetings were also held with Saudi company representatives in the education, health and mining sectors to expand business networks and to identify opportunities for Western Australian companies in the region.

Oil and Gas, and Health Trade Mission

Support was provided to the Oil and Gas, and Health Trade Mission led by the Minister for State Development to the United Arab Emirates and Qatar. Nine Oil and Gas companies and three Health Sector companies accompanied the Minister and attended specifically tailored meetings arranged with private and public sector organisations. Significant contacts were made and a number of agencies have been established and distributor arrangements entered into.

The Minister also attended the LNG 14 Conference in Doha and met with major LNG customers from China and other countries.

Investment and Trade Mission

Joint sponsorship with the Western Australian Tourism Commission was provided to an inwards Investment and Trade mission to Perth for twelve prominent Omani companies in February 2004. The mission was designed to promote Western Australia's investment prospects and trade possibilities. It is expected that new business in excess of \$2m will result over the next six months.

Advice and appointment programs have been provided to a number of Western Australian developers seeking investors for projects in Western Australia.

Education

The office is working closely with TAFE International WA to assist them to expand their current successful project in Qatar and to facilitate their entry into other regional markets.

Iraq Reconstruction

The potential for Western Australian companies to be involved in the reconstruction of Iraq continues to be monitored, and opportunities are communicated as they are identified. A number of Western Australian companies have won reconstruction contracts including Worley, who have a major role in pipeline rebuilding, and the Western Australian Department of Agriculture who are training Iraqi agricultural specialists.

With the current security situation in Iraq, Western Australian companies are advised to investigate opportunities to do business through third parties located in Kuwait, Jordan and the UAE.

Business Representation in the Middle East

Arrangements have been made with a prominent Kuwaiti company to represent the State's trade interests in Kuwait and Iraq, and negotiations are proceeding with senior business people in the United Arab Emirates in relation to the establishment of the Western Australia-United Arab Emirates Business Association.

Buyer Visits to Western Australia

Several of the markets in the Region are subject to security concerns that can limit the ability of Western Australian exporters to undertake sales visits. For this reason the office has developed a strategy to encourage major buyers from the region to visit Western Australia and to assess at first hand the capacity of Western Australian companies to meet their needs. Four senior representatives from prominent Saudi Arabian companies visited Perth in mid 2004 and it is expected that this number will increase significantly in the coming year.

GOVERNMENT MEDIA OFFICE

The Department co-ordinated and distributed information to the media, facilitated liaison between all Ministers and media outlets and provided administrative support for Ministerial Advisers. It also ensured that country, rural and suburban media received Government information services of a quality equal to that provided to major metropolitan outlets.

In total, 2,334 media statements were issued during 2003/04.

There has been a rapid growth in Internet-based services and a broadening of communications expertise to reduce waste in advertising and other areas.

PHYSICAL ACTIVITY TASKFORCE

In 2001, the Premier launched the Physical Activity Taskforce which aimed to increase the proportion of the Western Australian population who undertake sufficient physical activity for a health benefit by five percentage points, from 58% to 63%, over ten years from 2001 to 2011.

Achievements of the Taskforce this year include:

- release of the results of the 2002 survey into the physical activity levels of Western Australian adults and a series of 31 accompanying regional fact sheets;
- preparation of a Taskforce Four Year Plan for 2003/04 – 2006/07 and endorsement of this plan by Cabinet;
- development of a new linking brand “*be active wa*” for use by all key departments, agencies and local governments, for initiatives that relate to physical activity;
- completion of the data collection phase of the 2003 WA Child and Adolescent Physical Activity and Nutrition Survey (CAPANS); and the
- awarding grants to thirty-nine local, community based, physical activity projects across the state, with the support of Lotterywest and the Western Australian Local Government Association.

ANZAC DAY WORKING GROUP

In July 2003, the Premier announced the formation of the ANZAC Day Working Group to enhance Western Australia’s observance of ANZAC Day and to plan for the ANZAC Day Centenary in 2015.

The Parliamentary Secretary to the Premier chairs the Working Group which is made up of representatives from the Department of the Premier and Cabinet, Department of Education and Training, Department of Housing and Works, Office for Children and Youth, The West Australian Newspaper and the Returned and Services League (RSL). The Working Group was involved in the following ANZAC Day projects.

Student Delegation to ANZAC Sites

The Premier and 12 Western Australian school students attended ANZAC Day commemorations in France and the United Kingdom as part of an education program to enshrine ANZAC Day as a day of primary importance and to help keep the ANZAC flame alive. The ANZAC Student Tour will be held each year until the Gallipoli centenary in 2015.

ANZAC Website and War Memorial Register

In October 2004, the Premier wrote to all Western Australian local councils, RSLs, Historical Associations, schools and the general public calling for information regarding War Memorials and Honour Rolls. The aim was to create a Register that was a comprehensive and permanent record of all War Memorials and Honour Rolls across Western Australia.

The ANZAC website was launched in November 2003. It contains the War Memorial Register, as well as information and resources about the Adopt-a-Memorial Program, Small Grants Scheme, Remembrance Day, ANZAC Day, commemorations, traditions and other resources.

The website address is www.anzac.dpc.wa.gov.au

Adopt-A-Memorial Program

The Adopt-a-Memorial program encourages Western Australian schools, Cadet Groups, and other local bodies to adopt a War Memorial or Honour Roll, tending to its general care and organising activities pertaining to the Memorial. These activities may include researching the dedicated war or the history of the area, investigating the lives listed on the Memorial, or organising ANZAC Day or Remembrance Day ceremonies at the Memorial.

Small Grants Scheme

A Small Grants Scheme was established to assist with the refurbishment and restoration of dilapidated War Memorials and Honour Rolls across Western Australia. Grants to a maximum of \$10,000 were available. Applications closed on 21 May 2004 and 38 grants were awarded.

ANZAC Day Act 1960

Proposed amendments to the *ANZAC Day Act 1960* are intended to ensure that ANZAC Day is enshrined in legislation as a day of commemoration to those who have served in Australia's armed forces. A statement of intent will be included in the Act, to provide a philosophical underpinning to the legislation.

The ANZAC Day Amendment Bill was introduced to Parliament during the Albany regional sitting on March 23 and 24, 2004. Albany was the site from which the majority of Australia's forces departed on their way to the shores of Gallipoli.

School Curriculum and School Ceremonies

In July 2003 the Premier announced that it would be compulsory for all government schools to hold appropriate ANZAC Day services in 2004.

The ANZAC Day Working Group was responsible for providing advice and developing material appropriate for ANZAC Day Services in government schools throughout Western Australia.

State War Memorial

\$15,000 was committed to a scoping and costing study for the restoration of the 75 year old State War Memorial in Kings Park. The report confirmed that the War Memorial was suffering moisture damage due to water ingress and it was considered best in the long term to dismantle and repair the obelisk to resolve ongoing problems. The cost was estimated to be \$850,000.

The State Government has supported the recommendations and has committed \$445,000, by way of a capital grant in the 2004/05 budget. The Commonwealth Government has committed equivalent funding to this project to the Western Australian Returned and Services League (RSL). The Department of Housing and Works will manage the repair and restoration.

Albany ANZAC Park

\$250,000 and the management of 2.5ha on Princes Royal Harbour, Albany's foreshore, was handed to the Albany City Council for the creation of an Albany ANZAC Memorial Park.

Albany's role as the departure port for Australian and New Zealand soldiers bound for Gallipoli gives it a special place in ANZAC history and the birth of the dawn service tradition. On 1 November 1914, the first ANZAC convoy left Albany for war with 30,000 troops and 7,500 horses aboard 38 ships. For many of these troops King George Sound was their last glimpse of Australia.

John Curtin Statue

Wartime Prime Minister John Curtin is to be recognised with a commissioned statue to be built in his honour in his former Fremantle electorate. The statue will be completed in time to commemorate the 60th anniversary of the end of World War II and John Curtin's death.

**OUTPUT TWO
MANAGEMENT OF MATTERS OF STATE**

This Output relates to the Government’s Strategic Goal – “To govern for all Western Australians in an open, effective and efficient manner that also ensures a sustainable future”

The Department provides a range of services on behalf of the Premier, including:

- support for the functions of Executive Government;
- administration of entitlements for Members of Parliament;
- support for Ministerial Offices and the Leaders of the Opposition Parties;
- developing whole of government positions on treaties, defence, federal reform and other matters raised through the Council of Australian Governments;
- managing and coordinating Western Australian Government input to federal negotiations; and
- coordinating delivery of Government services provided to the Indian Ocean Territories on behalf of the Commonwealth Government.

This output also includes the corporate services function provided to the Anti-Corruption Commission; Governor's Establishment; the Office of the Public Sector Standards Commissioner, the Parliamentary Commissioner for Administrative Investigations; and the Department of Treasury and Finance.

Table of Output Measures

	2003/2004 Estimated	2003/2004 Actual	Reason for Significant Variance
Quantity			
Ministerial Offices supported (including the Leader of the Opposition)	15	15	
Members of Parliament provided with entitlements	91	91	
Executive Government Services provided	253	254	
Responses provided to the public on behalf of the Premier	14,300	13,955	
Briefings in Federal Affairs matters provided to the Premier as Minister for Federal Affairs.	285	299	
Developed, monitored and reviewed Indian Ocean Territory Service Delivery Agreements	30	30	
Quality			
Ministerial Office satisfaction with quality of service provided	3.5	3.5	
Members of Parliament satisfaction with quality of service provided	3.2	3.2	
Client satisfaction with quality of Executive Government and correspondence services provided	3.7	3.8	
Timeliness			
Ministerial Office satisfaction with timeliness of services provided	3.5	3.5	
Members of Parliament satisfaction with timeliness of services provided	3.2	3.2	
Client satisfaction with timeliness of Executive Government and correspondence services provided	3.7	3.9	

Cost			
Average operating cost per Ministerial Office (including Leaders of the Opposition)	\$1,534,670	\$1,523,019	
Average cost of administration per Ministerial Office (including Leaders of the Opposition)	\$415,913	\$377,894	See note (a)
Average entitlement cost per Member of Parliament	\$207,601	\$200,982	
Average cost of administration per Member of Parliament	\$8,883	\$7,706	See note (e)
Average cost per Executive Government Service	\$10,939	\$9,638	
Average cost per response provided to the public on behalf of the Premier	\$47	\$47	
Average cost per briefing provided to the Premier on federal affairs matters	\$2,346	\$2,235	
Average cost of administration per Indian Ocean Territory Service Delivery Agreement	\$9,939	\$8,061	See note (b)
Cost of Support provided to Inquiries and Community Service Obligations	\$7,507,814	\$7,707,166	See note (c)
Community service grants excluded	\$2,406,256	\$1,836,012	See note (d)
Corporate Services provided to external agencies	\$600,033	\$590,671	
Severance(s) excluded	-	\$60,737	See note (e)

- (a) *The average cost of administration per Ministerial Office reduced significantly from the estimate published in the 2004/05 budget statements due in part to underspending and to funding adjustments that took place following the 2004/05 budget process. Approval will be sought to carry unspent funds over to 2004/05.*
- (b) *The average cost per Indian Ocean Territory service delivery agreement managed decreased from the estimate published in the 2004/05 budget statements due to underspent Commonwealth revenue.*
- (c) *The cost of support provided to Inquiries and Community Service Obligations includes funding appropriated for the implementation of Functional Review recommendations.*
- (d) *Actual expenditure on community service grants was less than the figure estimated for the 2004/05 budget statements due to delays in finalising several grant agreements. Approval will be sought to carry these funds over to 2004/05.*
- (e) *Severance expenses of \$60,737 paid during 2003/04 have been excluded from the average cost of entitlements per Member of Parliament as they are considered to be abnormal.*

SUPPORT TO MINISTERS AND LEADERS OF THE OPPOSITION

Services provided on behalf of the Premier include support for the functions of Executive Government, administration of the entitlements of Members of Parliament, and support for Ministerial Offices and the Leaders of the Opposition parties.

The Department continued to provide corporate services to the Office of the Leader of the Opposition and the Office of the Leader of the Second Party in Opposition during the year.

The Department convenes a Merit Panel, which assesses the merits of any intended secondments and appointments to Ministerial Offices, together with any assessment of the designation and salary to be offered. This results in a consistent approach to the appointment of staff across all Ministerial Offices. The Merit Panel met on 16 occasions and considered 49 submissions during the year.

CABINET SERVICES

The Department continued to provide procedural, operational and other services to Cabinet, including:

- the programming of Cabinet business and setting of agendas;
- the monitoring of submissions presented to Cabinet to ensure that they conform with the guidelines set down in the Cabinet Handbook;
- ensuring that members of Cabinet have all relevant information relating to issues that may impact on one or more of their agencies through the Cabinet referral process;
- providing advice to Ministers, departments and agencies on Cabinet operations and requirements;
- recording and distributing Cabinet submissions and decisions in a secure manner;
- monitoring and recording appointments to Government boards and committees; and
- maintaining a register of people who have expressed an interest in being appointed to Government boards and committees.

There were 50 Cabinet meetings held between 1 July 2003 and 30 June 2004, including 1 Special Meeting held on 22 January 2004 and 5 Regional meetings. A total of 827 submissions were considered by Cabinet.

The locations and dates for the Regional meetings were as follows:

Newman	11 August 2003
Eyre	7 October 2003
Roleystone/Armadale	10 November 2003
Albany	22 March 2004
Geraldton	25 May 2004

PARLIAMENTARY SERVICES

The Second Session of the Thirty-Sixth Parliament resumed on 12 August 2003 and as at 30 June 2004, was continuing.

Assistance was provided to the Government with its legislative program, including administrative support for the Legislation Standing Committee of Cabinet on the drafting and printing of Bills, overseeing their introduction to Parliament and monitoring their progress through both Houses. In particular, assistance was provided in relation to legislation for which the Premier was responsible. The Governor's Messages for legislation to appropriate revenue were also coordinated.

Support and advice was also given to the Leader of the House in the Legislative Assembly and the Leader of the Government in the Legislative Council, while Parliament was sitting.

Responses were given to parliamentary questions asked of the Premier and Ministers where a response involved more than one portfolio. There were 2,525 Questions on Notice and 2,111 Questions Without Notice.

Advice was provided to the Government on parliamentary procedures and arrangements made for the tabling of annual reports of departments and agencies in accordance with the requirements of the *Financial Administration and Audit Act 1985*. Assistance was also provided to departments and agencies in lodging their annual reports electronically on the Parliament House web-site.

Assistance was also provided with the organisation and administration of the first regional sitting of the Legislative Assembly in Albany on 23 and 24 March 2004.

47 Government Bills were passed during the year.

CONSTITUTIONAL AND VICE-REGAL

The Department arranged the formalities associated with 46 temporary allocations of ministerial portfolios during the year to provide for Ministers' short-term absences from office.

The composition of the Ministry at 30 June 2004 is shown at Appendix 2.

Arrangements were made by the Department on 14 occasions during the year for the appointment of a deputy of the Governor or Administrator to exercise the powers and functions of the office when the Governor was formally absent from office.

EXECUTIVE COUNCIL

Throughout the year, the Department continued to provide administrative and research support to the Executive Council and acted as a contact point for inquiries.

The Department coordinated 26 regular meetings of the Executive Council and 17 special meetings during the year. The total number of submissions processed was 945.

COMMUNITY ACCESS AND CORRESPONDENCE

The Department continued to provide the Community Access service, which enables the public to convey their views to the Premier. Departmental officers attended nine interviews of members of the public on behalf of the Premier and responded to 2,873 telephone calls to the Community Access telephone line. Officers also provided administrative assistance and responded to 313 calls from the public arising from the Premier's regular radio talk back sessions.

The telephone numbers and email address for the Community Access service are as follows:

Metropolitan	(08) 9222 9449
Country (toll free)	1800 198 274
Email	wa-government@dpc.wa.gov.au

The Department continued to service the Premier's correspondence needs during the year. The Correspondence Secretariat prepared 10,760 items of correspondence for the Premier.

ENTITLEMENTS

The Department administers and provides advice in respect of a range of travel, vehicle and other entitlements provided for Members of Parliament, Ministers and others.

Support and assistance was also provided to Members and their staff in the administration of their Parliamentary electorate offices located throughout the State. In particular, the Department facilitated the relocation of two electorate offices and conducted visits to 31 others as part of an organised visit program to liaise with staff, determine any general maintenance requirements and organise the replacement of furniture and equipment where necessary.

TRANSPORT

The Department, through the Government Garage, coordinated the delivery of vehicle and driver services to the Premier, Ministers and certain designated Office Holders. It also administered the operational leasing facilities for departmental vehicles.

SECURITY AND EMERGENCY MANAGEMENT

The Department, through its representation on the State Emergency Management Committee (SEMC), the National Counter-Terrorism Committee (NCTC) and Executive Committee and the Regional Operations and Planning Advisory Committee (ROPAC) of Coastwatch, continued to provide advice and support to the Premier on matters associated with security and emergency management in Western Australia.

EVENTS AND VISIT MANAGEMENT SERVICES

The Department continued its role of planning and coordinating official visits to the State, directing and arranging State hospitality functions and major Government ceremonial and special events, providing protocol advice to the Government and the public and being a focal point for liaison with the Consular Corps.

State Visit Management

The Department was responsible for the coordination of 26 visit programs during the year. The categories of visits coordinated by the Department were as follows:

- 1 Royal visit
- 1 Vice Regal visit
- 1 Ministerial level visit
- 12 Visits by Ambassadors and High Commissioners
- 8 Visits by Consuls and Consuls-General
- 3 Overseas visits by the Premier

Significant visits included:

- the visit to Western Australia by His Royal Highness Crown Prince Maha Vajiralongkorn of Thailand, from 23 – 24 August 2003;
- the first official visit to Western Australia by His Excellency Major General Michael Jeffery AC CVO MC, Governor-General of the Commonwealth of Australia, and Her Excellency Mrs Marlena Jeffery, from 16 – 19 October 2003; and
- the first official visits to Western Australia by the Ambassadors of Japan (23 – 29 February 2004), Korea (25 – 31 March 2004) and the People's Republic of China (18 – 23 April 2004).

Specific assistance was provided with the planning and coordination of the Premier's official visits to the People's Republic of China and the Republic of Korea from 2 – 8 August 2003; to North America from 28 November to 5 December 2003 and to France and the United Kingdom from 21 – 27 April 2004.

Advice was provided to the Premier and Ministers on matters relating to the issue of invitations to foreign dignitaries to visit Western Australia. Close liaison was maintained with the Department of Foreign Affairs and Trade regarding the guidelines on official Australian contact with representatives of foreign states, political entities and organisations and advice provided to the Premier as required.

Dignitary Protection

As part of its visit management role, the Department maintained close liaison with protective security agencies especially in relation to dignitary protection. The annual meeting of the National Counter Terrorism Committee's Dignitary Protection Managers' Forum scheduled to be held in Canberra in May 2004 was postponed until July 2004.

Consular Corps Liaison

As part of its visit management services, close liaison was maintained with the Consular Corps in Western Australia. Apart from arranging official calls for newly appointed career Consuls-General and Consuls, the Department responded to requests from the Department of Foreign Affairs and Trade for the Government's views on proposed appointments of Honorary Consuls. Authorisations for the issue of Consular Corps licence plates were also arranged.

Hospitality, Ceremonial and Special Event Management

A total of 38 hospitality, ceremonial and special events were arranged by the Department during the year. These included receptions, dinners and luncheons for distinguished visitors, hosted by the Premier or Ministers, on his behalf. The Department also provided advice to the Premier and Ministers on the guidelines for the provision of official hospitality.

Major ceremonial events arranged during the year included:

- the Bali Memorial dedication ceremony held on 12 October 2003, the anniversary of the terrorist attacks in Bali. The Memorial in Kings Park was dedicated by His Excellency the Governor before approximately 4000 Western Australians who attended the ceremony. This included the families of the 16 Western Australians killed in the attacks, and survivors, witnesses and volunteers who assisted following the attacks.
- a State Funeral Service for the late Mrs Shirley de la Hunty (nee Strickland) AO MBE was held on 27 February 2004 at St George's Cathedral, Perth, attended by approximately 700 mourners. Although State Funerals had not previously been offered to the families of private citizens by the State Government, the Premier used his discretion to extend the offer to the family of Mrs de la Hunty, in view of the exceptional nature of her achievements and her life long contribution to her home State.

Other significant hospitality functions arranged during the year included:

- State Reception for Their Excellencies the Governor-General and Mrs Jeffery on 17 October 2003;
- functions hosted by the Premier for high level overseas delegations, including the following from the People's Republic of China: the Vice Governor of Zhejiang Provincial People's Government (17 July 2003), the Vice Chairwoman of the National Development and Reform Commission (11 August 2003) and the Deputy Party Secretary, Zhejiang Provincial Committee of the Communist Party of the PRC (28 October 2003);
- a reception hosted by the Premier for representatives of sub-national governments attending the 3rd Conference of the Regional Government Network for Sustainable Development (18 September 2003); and
- hospitality functions associated with four Regional Cabinet meetings held in Newman (August 2003), Eyre (October 2003), Roleystone/Armadale (November 2003) and Albany (March 2004). On each occasion working breakfasts were arranged for between 50 and 70 local government and business representatives and community luncheons or receptions for between 100 and 300 guests.

Travel Services

Advice was provided to the Premier and Ministers on the issue of diplomatic passports and visas for overseas travel, and to other government officers regarding the issue of official passports.

Official Gifts

The Department is responsible for administering the Government's guidelines relating to the acceptance and presentation of gifts by Ministers and in accordance with these guidelines maintains a register of gifts given and received by the Premier and Ministers.

It is also responsible for the selection, purchase and allocation of appropriate official gifts for presentation by the Premier to dignitaries visiting Western Australia and during overseas visits and for the provision of advice to Ministers on appropriate official gifts for presentation. A database of recommended gift suppliers and craftspeople is maintained.

CELEBRATION / RECOGNITION AND PROMOTION MANAGEMENT

The Department manages services provided for the recognition of special achievements and celebrations for Western Australians, through the administration of Bravery Awards and arranges the issue of congratulatory messages from the Premier.

It also manages services provided for promotion of the State through the provision of presentation packs to exchange students and teachers and through the administration of the State Flag allocation and loan schemes.

Bravery

Administrative support was provided to the Western Australian representative on the Australian Bravery Decorations Committee (ABDC). During the year, a total of 40 Western Australian nominations were considered, with 32 awards conferred – 2 Cross of Valour, 1 Star of Courage and 15 Bravery Medals and 14 Commendations for Brave Conduct. The ABDC

met in Canberra in July 2003, September/October 2003, December 2003 and April 2004 and considered a total of 424 nominations from all States and Territories.

Congratulatory Messages

The issue of congratulatory messages from the Premier is arranged for occasions such as Golden and Diamond Wedding Anniversaries and 100th Birthdays. During the year, 495 messages were arranged.

Flag Loans and Flag Allocation Scheme

The Department continued to administer the flag allocation scheme, introduced in 1997, whereby all Western Australian Members of Parliament are entitled to receive an annual allocation of ten State Flags for presentation to community organisations. During the year allocations were made to 35 Members on request.

In addition, the Department continued to operate a flag loan service within the State, whereby the National, State and Aboriginal and Torres Strait Islander Flags are made available to community organisations for short-term loan.

The Australian Honours System

Her Majesty The Queen established the Australian Honours system in 1975. The system recognises outstanding achievement and commitment by Australians who have contributed to our country in a way that encourages and reinforces the highest community standards and values.

The Director General is Western Australia's Representative on the Council for the Order of Australia and the Chair of the State selection panel for the Public Service Medal.

Seven Western Australians were recognised in the Order of Australia in October 2003 for their service to victims following the bombings which occurred in Bali in October 2002. In addition, a total of 87 awards were made to Western Australians in the Australia Day and Queen's Birthday Honours Lists.

FEDERAL AFFAIRS

Council of Australian Governments' (COAG) Initiatives

Advice was provided for the Premier in relation to a range of matters considered at the August 2003 and June 2004 COAG and Leaders' Forums. These included

- a national water initiative;
- continuing support for the 1995 National Competition Policy principles;
- issues associated with reconciliation and the social and economic disadvantages experienced by many indigenous Australians;
- various security issues; and
- support for grandparents who are providing full-time care to their grandchildren.

Negotiations with the Commonwealth to ensure Western Australia's compliance with the 2002 COAG agreement's legislative and administrative measures to restrict the availability and use of handguns were overseen. Alternative mechanisms were negotiated for the accreditation of Western Australia's historical firearms collectors, and an Inter-Governmental Agreement was signed to facilitate the national handgun buyback in this State.

Western Australia's whole-of-government contribution to the COAG *National Inquiry on Bushfire Mitigation and Management* was coordinated, and the State's contribution to the COAG response to the embargoed inquiry report was overseen.

Western Australia's whole-of-government contribution to the COAG national review of the regulation, reporting and security around the storage, sale and handling of hazardous materials was coordinated. Ammonium Nitrate was given priority within the review because of its history of terrorist use and concern about its ready availability. Western Australia's contribution to the national *Principles for the Regulation of Ammonium Nitrate*, and the development of a regulatory scheme in this State, consistent with these principles, were also overseen by the Department.

The proclamation of Western Australian legislation referring power for terrorist offences to the Commonwealth, as agreed at the April 2002 Leaders Counter-Terrorism Summit, was facilitated, and the subsequent negotiations on the cooperative operation of the laws, via a satisfactory *Inter-Governmental Agreement on the Counter-Terrorism Laws*, was managed. The Commonwealth is required to consult with States and Territories, and obtain their majority agreement to any amendments based on their referred power, and in this context, negotiations were managed on a number of amendments to strengthen Australia's Counter-Terrorism Laws.

Liaison with the Commonwealth on a range of COAG Indigenous issues, including discussions towards a national cooperative framework and specific initiatives to address Indigenous Child Protection and Family Violence was managed by the Department. Coordination was also provided on the State's report to COAG on lessons learnt from the early stages of the trial of whole-of-government cooperative approaches to Indigenous service delivery, and a report to COAG on selected State Reconciliation initiatives.

Western Australia's whole-of-government contribution to the COAG *National Framework of Principles for Government Service Delivery to Indigenous Australians* was coordinated by the Department, following the Commonwealth's decision to abolish ATSIC, and to re-organise its Indigenous affairs arrangements. Within this, overarching bilateral agreements are to be negotiated with each State/Territory on formal arrangements for planning and service delivery, and new arrangements for community consultation. Preparation for negotiations on Western Australia's bilateral agreement with the Commonwealth was also overseen by the Department.

Treaties

The Department ensured that Western Australia's interests were protected in international treaty negotiations. This included managing the development of Western Australia's reservation lists and formal submissions to the two Commonwealth Parliamentary inquiries for the Australia-United States Free Trade Agreement and preparing Western Australia's submissions to the proposed United Nations International Convention on the Protection and Promotion of the Rights and Dignity of Persons with Disabilities. It also prepared Western Australia's contribution to Australia's fourth report under the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment and represented Western Australia on the Standing Committee on Treaties and participated in a number of briefings conducted by the Commonwealth on trade treaty negotiations.

Defence

The Department chaired a feasibility study steering committee, which included the Department of Defence (DOF) and the City of Fremantle, to identify future uses and opportunities for the Fremantle Artillery Barracks site. It also continued to coordinate State Government liaison with DOF over issues of mutual concern, including the status of defence assets in Western Australia and the impact of defence training activities. Assistance was also provided to DOF in the preliminary stages of their search for a new defence training area in Western Australia.

The Department helped to coordinate the State's implementation of the recommendations contained in the Council of Australian Government's report on Natural Disasters in Australia.

It also provided a submission to the Productivity Commission research project on the review of mutual recognition schemes and participated in meetings with other Australian governments and the New Zealand Government to consider the implications of the Commission's findings for jurisdictions' regulatory regimes.

INDIAN OCEAN TERRITORIES [Christmas and the Cocos (Keeling) Islands]

Assistance was provided to the Commonwealth in the provision of services under applied Western Australian legislation in the Indian Ocean.

There are 30 Service Delivery Arrangements (SDAs) operating between the State and the Commonwealth, which are monitored by the Department. New SDAs were finalised and executed for the Office of Health Review and the Office of Energy. This figure does not include education services provided in the Territories by the Department of Education and Training, which are still subject to discussions pending the formalisation of a SDA. Eight SDAs, which expired on 30 June 2004, were reviewed in accordance with required procedure and recommended for renewal for a further four years. An arrangement with Lotterywest was also reviewed and renewed for three years.

Major revisions to the provision of Department of Health services in the Territories commenced in 2003/04, as did discussions for expanded services under the SDAs for the Department of Environment and the Department of Housing and Works. In addition, the Commonwealth has indicated an interest in policing services being undertaken by the Western Australia Police Service and preliminary discussions have taken place on its feasibility.

In accordance with the SDA for Local Government services, a program for elected members and the CEOs of the Shires of Christmas and the Cocos (Keeling) Islands, to meet with State agency providers of services in the Territories, was organised and held in Perth following Local Government Week.

Legal advice provided by the Australian Government Solicitor on industrial relations in the Territories has also been pursued in relation to the matter of employment of State Public Sector employees in the Territories.

**OUTPUT THREE
MANAGEMENT OF POLICY**

This Output relates to the Government’s Strategic Goal – “To govern for all Western Australians in an open, effective and efficient manner that also ensures a sustainable future”

The Department provides advice to, and co-ordination for, the Premier and Cabinet on key policy matters to ensure an effective government-wide perspective in the following areas:

- Citizens and Civics
- Economic Policy
- Environmental Policy
- Regional Policy
- Social Policy, and
- Sustainability

The Policy Division also provides support to Cabinet Standing Committees. The Cabinet Standing Committees have endorsed terms of reference which include over viewing Cabinet decision-making and advising Cabinet on the impact of Government policies and decisions on Western Australian communities. The Standing Committees’ key priorities include developing policies that include social and environmental, as well as economic and regional objectives.

Table of Output Measures

	2003/2004 Estimated	2003/2004 Actual	Reason for Significant Variance
Quantity			
Provision of information (hours)	12,000	12,647	See note (a).
Policy co-ordination and review (hours)	21,200	18,927	See note (a)
Policy development (hours)	17,000	16,742	See note (a)
Project management (hours)	8,600	11,871	See note (a)
Quality			
Premier's Office satisfaction with quality of services provided	3.0	4.0	
Ministerial Office satisfaction with quality of services provided	3.1	3.1	
Timeliness			
Premier's Office satisfaction with timeliness of services provided	3.0	4.0	
Ministerial Office satisfaction with timeliness of services provided	3.1	3.0	
Cost			
Average cost per hour of provision of information	\$126	\$125	See note (a)
Average cost per hour of policy coordination and review	\$134	\$94	See note (a)
Average cost per hour of policy development	\$93	\$90	See note (a)
Average cost per hour of project management	\$103	\$99	See note (a)
Value of grants excluded	-	\$205,545	See note (b)
175 th Anniversary of European Settlement celebration funding excluded	\$100,000	\$100,525	

(a) *The level of resourcing for this output was reduced following the establishment of the Office of Crime Prevention as a separate output (Output 12) at 1 July 2004, but reported separately in these statements. The hours used for these indicators are derived from activity recording undertaken twice a year for two weeks. Variances in the second work sample for 2003/04 taken in April 2004 (after preparation of the 2004/05 budget) led to a change in average hours calculated as a moving average, and those variations led to the reductions between the 2003/04 estimate and actual average cost per hour.*

(b) *Projected grants expenditure was not identified for the Management of Policy output during preparation of the 2004/05 budget statements.*

CITIZENS AND CIVICS

After an extensive community consultation process, the Western Australian Citizenship Strategy – *A Voice for All: Strengthening Democracy* – was launched by the Premier in May 2004. The Strategy is a first for any Australian State or Territory Government.

A half-day seminar on community engagement best practice, organised and hosted by the Department at Geraldton TAFE, was attended by approximately 30 local government, business and community representatives.

The Department collaborated with Celebrate WA to host a 175th Foundation Day Citizens' Breakfast at the WA Museum. In his keynote address, His Excellency Lt. Gen. John Sanderson AC, Governor of Western Australia, spoke to participants about the importance of active citizenship.

In partnership with the Department of Indigenous Affairs (DIA), ATSI and ATSIIC, *Consulting Citizens: Engaging with Aboriginal Western Australians* was developed, which provides basic guidance to government, community and private sector organisations aiming to engage with Aboriginal citizens.

In collaboration with DIA and the Institute for Public Administration Australia, a half-day workshop was hosted on engaging with Aboriginal Western Australians, which was attended by over three hundred people from across government, the community and the private sector.

The Department developed e-Engagement guidelines that will assist government agencies wishing to consult and engage with their stakeholders online.

An audit was conducted of in-government community engagement resources, tools, expertise and skills, along with a capacity building needs assessment that is being used to develop a comprehensive community engagement capacity building program.

The Consultations Reference Group was hosted throughout the year. This group promotes information and skills sharing among agencies and aims to reduce the use of external consultants and build community engagement best practice capacity across the whole of government.

ECONOMIC POLICY UNIT

The Department provided support to the Cabinet Standing Committee on Economic Policy in its work program of developing economic policies that promote the State's long-term economic development.

Specific projects undertaken by the Economic Policy Unit include:

- the preparation of economic speeches for the Premier;
- provided regular briefing notes on issues and policy advice to the Premier on all economic issues going to Cabinet, and information and policy advice on issues being discussed in Parliament;

- assisted in the development of the 2004/05 State Budget including the provision of advice to the Expenditure Review process; and
- assisted in the development of economic strategies, such as the trade and investment strategy.

ENVIRONMENTAL POLICY UNIT

The Department provided support to the Cabinet Standing Committee on Environmental Policy, which met nine times during the year.

Contributions were made to a number of environment-related initiatives with whole-of-government implications. During the year the Department:

- coordinated the whole-of-government input to the initiative announced in the budget relating to Land Tax for private land used for conservation;
- established a Greenhouse Unit and was instrumental in the development of a State Greenhouse Strategy, including the draft released in December 2003, and represented Western Australia nationally and internationally on Greenhouse policy;
- commenced the consultation on a framework for bioregional marine planning, a cross-sectorial approach to marine and coastal planning, with a view to initiating a pilot plan on the South Coast of Western Australia;
- contributed to COAG national policy development, including the High Level Group on Greenhouse, the National Water Initiative and an Inquiry into bushfire prevention and management;
- coordinated the government response to the:
 - Productivity Commission Inquiry into the Impacts of Native Vegetation and Biodiversity Regulations; and
 - Senate Inquiry into Invasive Species.
- provided input to a number of other federal inquiries e.g. the House of Representatives Standing Committee on Environment and Heritage "Inquiry into Sustainable Cities 2025";
- contributed to the development of the Government's Swan River management initiatives, including an extra \$15 million protection and preservation package over the following four years, the proposal for a *Swan River Act* and Swan River Park;
- contributed to environmental legislative programs including the *Contaminated Sites Act* and Bills for new National Parks;
- used an innovative technique to generate ideas, discussion, and policy options to increase resource efficiency and sustainability; and
- held a two-day workshop, hosted by high profile international sustainability expert Dr. Hunter Lovins. The outcomes of the workshop will inform the implementation of the Western Australian State Sustainability Strategy and assist the Sustainability Roundtable to develop a program of action for resource efficiency in Western Australia.

REGIONAL POLICY UNIT

The Department provided support to the Standing Committee on Regional Policy, which met 12 times during the year, including three regional meetings held in the Wheatbelt, Pilbara and Kimberley regions. Two of the 12 meetings were held jointly with the Regional Development Council, held in the Wheatbelt and Perth.

Contributions were made to a number of regional initiatives with whole-of-government implications. During the year the Department:

- formulated and finalised, in partnership with the Department of Local Government and Regional Development, the Regional Development Policy, *Regional Western Australia a Better Place to Live*, providing a framework for the sustainable economic, environmental and social development of regional Western Australia. The Premier and the Minister for Local Government and Regional Development launched the Policy in November 2003. The Department will continue an active role in the implementation and review of the Policy Statement;
- provided regional profiles, briefings on major issues and analysis of the policy implications for the Regional Cabinet Meetings;
- assisted in the administration and restructure of the Regional Investment Fund;
- supported the program of Regional Investment Tours, with tours conducted in the Goldfields-Esperance region during August 2003, Kimberley region during October 2003 and the Pilbara region during May 2004. The tours have to date achieved investment in excess of \$80 million;
- coordinated and monitored the Government's commitments on the Carnarvon-Ningaloo Coast. Assisted in the formulation of the Draft Carnarvon-Ningaloo Coast Regional Strategy. The Strategy was released for public comment in May 2004. The Department will continue an active role in the coordination, finalisation, implementation and review of the Regional Strategy;
- provided support for the Premier's Rockingham Planning and Development Taskforce and assisted in the establishment of a Senior Officer Group and the Rockingham Development Office;
- participated in the operations of the Institute for Regional Development, the Institute for Service Professions, the WA Planning Commission, the Housing Advisory Committee, the Disability Services Commission Board, Regional Electricity Supply Committee, Commonwealth Regional Development Council, State/Local Government Council and the Gascoyne-Murchison Strategy, Bibbulmun Track Foundation Board and Albany Boat Harbour Steering Committee as part of regional capacity building;
- contributed to the development of the South West Strategy, Pinjarra-Brunswick Sustainability Study, State Telecommunications Policy and to the review of the *Regional Development Commission Act*;
- contributed to the Review of the Regional Headworks Development Scheme and promoted the continuation of the Scheme as a component of the Regional Infrastructure Fund;
- guided research on social issues in Regional Western Australia being undertaken by Edith Cowan University;
- contributed to research being conducted on Building and Sustaining Core Public Services in Regional Western Australia;

- researched the operations of regional parliaments in other jurisdictions and provided policy support for the Albany sitting of Western Australian Parliament in March 2004;
- formulated, in partnership with the Environmental Policy Unit, a Bushfire Policy;
- contributed to the development of the Strategic Planning Framework for the Western Australian Public Service and the inclusion of a goal that reflects the outcomes in the Regional Development Policy;
- supplied advice and support to the Regional Development Council;
- monitored the scope and effectiveness of the Townsite Development Program;
- prepared reports on Public Sector Employment, Election Commitments Audit, Federal and State Regional Initiatives and Regional Universities Funding; and
- monitored the Regional Impact Analysis for all Cabinet submissions.

SOCIAL POLICY UNIT

The Department provided executive support to the Standing Committee on Social Policy, which met 11 times during the year.

Established and provided executive support to the:

- Human Services Directors Generals Group (commenced in September 2003) as the forum to coordinate cross-government action in the social portfolios, which met 9 times during the year.

Developed the:

- *Early Years Strategy* (launched October 2003) and coordinated its implementation through a whole-of-government steering group;
- *Industry Plan for the Non-Government Human Services Sector* (launched June 2004) in collaboration with peak Non-Government organisations and State Government agencies;
- *Western Australian Government Indexation Policy for the Non-Government Human Services Sector* (launched June 2004) as part of the *Industry Plan for the Non-Government Human Services Sector*; and
- *Children First Strategy* (launched June 2004).

Contributions were also made to a number of social initiatives with whole-of-government implications. These included coordination of the:

- Government's \$75 million response to the *Inquiry into Responses by Government Agencies to Complaints of Family Violence and Child Abuse in Aboriginal Communities* ensuring the roll-out of initiatives across all government agencies through a collaborative process with ATSIC Regional Councils;
- Active Ageing Strategy as the Government's response to the Active Ageing Taskforce, in conjunction with the Office for Seniors Interests and Volunteering; and
- State Strategic Plan, in conjunction with other Policy Units and Public Sector Management.

SUSTAINABILITY POLICY UNIT

The State Sustainability Strategy and Action Plan was finalised, and then released by the Premier in September 2003. The Strategy is the first comprehensive sustainability blueprint released by any Australian State or Territory Government. It contains 336 actions for government agencies across 42 priority areas, under six goals for government against the following themes:

- sustainability and governance;
- contributing to global sustainability;
- sustainable natural resource management;
- sustainability and settlements;
- sustainability and community;
- sustainability and business.

The implementation of the State Sustainability Strategy across Government is being coordinated by the Department.

A Sustainability Code of Practice for government agencies and a corresponding resource guide is being developed. A draft resource guide has been sent to government agencies for comment, and it is expected that a final Code of Practice and resource guide will be developed by late 2004.

A new whole-of-government website for information and resources on sustainable living in Western Australia - www.sustainableliving.wa.gov.au, was launched by the Premier in March 2004. The Sustainable Living Website provides information under several categories, which help to educate homeowners on the benefits of sustainability in their every-day lives.

The Department organised the Third Conference of the Network of Regional Governments for Sustainable Development that was hosted by the Western Australian Government. 53 government delegates participated in the conference with representatives from 17 sub-national governments. More than 600 people participated in the Conference through different forums.

STATE WATER STRATEGY

The Department implemented the State Water Strategy, including the following key elements:

- a sustainable water management plan with local government authorities;
- the State-wide Irrigation Review;
- a Waterwise on the Farm Program, involving farmers in the Harvey Irrigation Area and Scott Region; and
- investigations into the feasibility of a 45 gigalitre (GL) water allocation from the South-West Yarragadee Aquifer into the Integrated Water Supply System.

In conjunction with the Water Corporation, the Office of Water Regulation and United Utilities Ltd, a proposal to provide an alternative water supply to the goldfields was investigated. The proposal is to pump desalinated seawater via a pipeline from Esperance to Kalgoorlie.

The Department also:

- established the Gngangara Co-ordinating Committee (comprising representatives of various Government agencies and the Commonwealth Scientific and Industrial Research Organisation [CSIRO]) to co-ordinate a sustainable management framework for the Gngangara Mound water and land use;

- launched the Premier's Water Foundation to promote and enhance water related research and development activities; and
- developed the Waterwise Rebate Scheme which was launched by the Premier in 2003.

GORDON IMPLEMENTATION UNIT

In the first year of the Government's response to the Gordon Inquiry, *Putting People First*, new challenges have emerged, working relationships have been formed, and significant progress has been made on the ground. *Putting the Picture Together*, the Report of the Gordon Inquiry, was a map of the successes and failures of Government service delivery to the Aboriginal community. In this first year of the Government's Response, the focus has been on meeting the challenge of mainstream government services reaching Aboriginal communities identified by the Gordon Inquiry.

The Government has moved rapidly to increase the safety of women and children through a range of initiatives. It has also managed the business of Government in a different way. This evolution can be clearly seen in the three priorities outlined in *Putting People First*:

- the urgent need to strengthen and improve responses to abuse and violence in Aboriginal communities;
- the need for long-term strategies and solutions to address the endemic nature of abuse and violence in many communities; and
- meeting the needs of current and future generations of Aboriginal children through simultaneous long-term environmental, social and economic improvements that will result in sustainable communities.

The Department is strongly committed to *Putting People First* and to working with Aboriginal communities to address child abuse and family violence. This has resulted in the:

- expansion of the Child Protection Unit at Princess Margaret Hospital;
- expansion of the Sexual Assault Resource Centre;
- establishment of a video evidentiary unit;
- expansion of the Remote Policing Services and construction of seven multi-functional facilities;
- establishment of two inter-jurisdiction police facilities with the Northern Territory;
- employment of twenty three Child Protection Workers; and
- expansion of the Strong Families Program and the Safe Places, Safe People Program.

**OUTPUT FOUR
SUPPORT FOR THE PREMIER AS MINISTER
FOR PUBLIC SECTOR MANAGEMENT**

This Output relates to the Government’s Strategic Goal – “To govern for all Western Australians in an open, effective and efficient manner that also ensures a sustainable future”

The Department provides advice, assistance and support to the Minister for Public Sector Management and the public sector on a range of public sector management matters, including:

- functions under the *Public Sector Management Act 1994*, including as the employer of Chief Executive Officers and manager of the Senior Executive Service;
- quality human resource and change management and change, redeployment and recruitment programs, and management and workforce development;
- whole-of-government reporting on public sector workforce demographics, trends and management issues; and
- support for organisational restructuring and promotion of whole-of-government management improvement strategies and special projects.

Table of Output Measures

	2003/2004 Estimated	2003/2004 Actual	Reason for Significant Variance
Quantity			
Senior executive service members managed (including CEOs)	336	365	See note (a)
Public sector recruitment and redeployment services	734	748	
Hours of workforce development provided	6,000	6,453	
Publications provided for the public sector	32	28	See note (b)
Hours of policy advice and policy implementation provided	15,863	18,400	See note (c)
Public Sector Management (PSM) Program participants	100	89	See note (d)
Quality			
Premier's Office satisfaction with quality of services provided to the Premier as Minister for Public Sector Management	3.0	4.0	
Client satisfaction with quality of public sector management recruitment and redeployment services	3.5	3.5	
Participant satisfaction with the quality of workforce development provided	4.1	4.2	
User satisfaction with quality of publications produced	NA	NA	See note (b)
Client satisfaction with the relevance of policy advice and implementation support provided	4.2	4.2	
Participant satisfaction with the relevance of the PSM program events	4.1	5.1	See note (e)
Timeliness			
Premier's Office satisfaction with timeliness of services provided to the Minister for Public Sector Management	3.0	4.0	
Agency's satisfaction with timeliness of recruitment and redeployment services	3.5	3.6	
Participant satisfaction with the timeliness of workforce development provided	3.8	4.2	
Percentage of publications produced within required timeframe	100%	NA	See note (b)
Agency satisfaction with the timeliness of policy advice and implementation support provided	4.1	4.1	

Cost			
Average cost per Senior Executive Service members (including CEOs)	\$1,537	\$1,840	See note (a) and (f)
Average cost per public sector recruitment and redeployment service	\$2,333	\$2,007	See note (f)
Average cost per hour of workforce development provided	\$150	\$82	See note (f) & (g)
Average cost per publication produced	\$74,916	\$78,760	See note (b)
Cost of policy advice and policy implementation provided	\$114	\$92	See note (c)
Average cost per PSM Program participant	\$3,473	\$3,992	See note (d)
Copyright administered on behalf of Government	\$1,262,600	\$149,784	See note (h)
Grants excluded	\$412,388	\$167,258	See note (i)

- (a) *The estimated actual number of SES members managed (including CEOs) published in the budget statements inadvertently excluded 21 vacant CEO positions managed by the Employment Branch that are part of this indicator. For consistency, the correct number for the estimated actual is 357, and the estimated actual average cost per SES member managed is \$1,447.*
- (b) *The indicator “publications provided for the public sector” includes the Intersector magazine that previously carried public sector employment advertising on a fortnightly basis. Following the implementation of the Government’s on-line Recruitment and Advertising Management System in February 2004, the Intersector is published monthly reducing the number of publications. No quality or timeliness indicators are reported for this activity as the Department is developing new indicators for this function.*
- (c) *Hours of policy advice and policy implementation provided were underestimated in the 2004/05 budget statements. A 16% increase in actual hours leads to a reciprocal reduction in the actual average cost per hours.*
- (d) *The Public Sector Management Program is a joint initiative between Commonwealth, State and Local Governments, hosted by the Department. During preparation of the 2004/05 budget statements, no participant withdrawals were envisaged. As this indicator reports the number of participants at a specific date, the reduction in actual participant numbers at 30 June 2004 leads to a reciprocal increase in the actual average cost per participant.*
- (e) *The indicator, participant satisfaction with the relevance of the PSM program is measured on a 6-point scale. The estimated rating published in the 2004/05 budget statements used data available at the time that has subsequently been proven to be conservative.*
- (f) *Resource allocations (FTEs) used to project cost indicator values in the 2004/05 budget statements were based on those developed for the 2002/03 annual statements. A review of FTE allocations undertaken prior to calculation of actual costs has resulted in significant cost variations in the first three actual average cost indicators.*
- (g) *Actual average cost per hour of workforce development was significantly less than projected in the 2004/05 budget statements due to an increase in the proportion of low cost, generic programs and reduction in high cost, targeted events; and a 7% increase in the number of hours delivered.*
- (h) *Government copyright expenditure was significantly less than the figure estimated in the budget statements. Payment for Government’s copyright obligations for 2002/03 and 2003/04 is still outstanding as negotiations with Copyright Australia Ltd over the State’s liability continue. It is anticipated that the Government’s outstanding obligations will substantially exceed the underspent appropriation. Approval will be sought to carry over unspent funds to 2004/05.*
- (i) *Actual grants expenditure for the period was significantly less than estimated for the 2004/05 budget statements due to variances in the quantum and timing of Commonwealth funds received and distributed to agencies participating in targeted employment programs.*

The functions of the Minister, as set out in section 10 of the *Public Sector Management Act 1994* ('the Act'), dictate a broad role for the Department. The Department also has a very specific role in assisting the Minister to fulfil employment related functions outlined in the Act, and plays a key leadership role in developing policy, guidelines and legislation in a range of public sector management issues.

ADVICE, ASSISTANCE AND SUPPORT TO THE MINISTER

The Department has provided advice, assistance and support to the Minister on policy development and implementation in the following areas:

Government Structures

During the year the Office of Water Regulation was abolished. The Department of Environmental Protection was redesignated as the Department of Environment from 1 July 2004.

The Department supported and advised on major reforms in a number of agencies, including the Department of Land Information, the Office of Water Policy within the Department of Environmental Protection, the Economic Regulation Authority and the Chemistry Centre.

It also worked with Parliamentary Counsel's Office to attain endorsement of the allocation of 207 pieces of previously unallocated legislation to Ministers. Preparations are underway with Parliamentary Counsel's Office to arrange for the review and rescission of obsolete legislation.

Reviews

A major review of the Department for Planning and Infrastructure commenced in 2003/04 based on recommendations of the earlier Functional Review of the public sector in 2002. Substantial support is being provided to this review which is being chaired by an external consultant. The review is due to report to the Minister for Planning and Infrastructure early in July 2004.

The Department has had a significant role in the review and development of the *Machinery of Government (Miscellaneous Amendments) Bill 2003* and civil liability legislation. Contributions have also been made to other legislative proposals, particularly in relation to whole-of-government public sector management issues.

Policy Support

Executive support was provided for the seven meetings of the Strategic Management Council in 2003/04. The Council comprises the Directors General of 21 Departments and is chaired by the Premier.

A report of the activities of the Strategic Management Council to December 2003 is available on the Department's web-site at <http://www.dpc.wa.gov.au/psmd/pubs/pubs.html#governance>.

A project to consider issues for the future of the public sector workforce has commenced. This project will produce a blueprint for the strategic directions to be pursued that will encourage and promote a skilled, capable and dynamic workforce committed to the best interests of the community.

Chief Executive Officers

The Department was responsible for:

- performance management for Chief Executive Officers across the public sector. This includes reviewing the performance criteria in Chief Executive Officer performance agreements to ensure that they are consistent with the requirements of Ministers and with government policy; and
- appointment of Chief Executive Officers (CEO). During the year, the Department managed 6 CEO appointments and 5 CEO reappointments. This included coordination of the advertising of positions and the selection process, as well as management of the contractual and remuneration arrangements for appointees.

The following appointments were made during the reporting year:

CEO	AGENCY	APPOINTMENT/ REAPPOINTMENT	DATE TERM OF APPOINTMENT COMMENCED
Ms Michele Dolin	Government Employees Superannuation Board	Appointment	28 July 2003
Mr Keiran McNamara	Department of Conservation and Land Management	Appointment	19 August 2003
Ms Anne Nolan	Office of Energy	Appointment	30 September 2003
Dr Jim Limerick	Department of Industry and Resources	Reappointment	4 February 2004
Mr Alan Piper	Department of Justice	Reappointment	3 February 2004
Ms Susan Hunt	Zoological Parks Authority	Appointment	30 March 2004
Dr Ruth Shean	Disability Services Commission	Reappointment	7 April 2004
Dr Stephen Hopper	Botanic Gardens and Parks Authority	Reappointment	20 April 2004
Mr Ron Alexander	Department of Sport and Recreation	Reappointment	7 June 2004
Mr Paolo Amaranti	Rottnest Island Authority	Appointment	8 June 2004
Mr Graeme Searle	Department of Land Information	Appointment	22 June 2004

Senior Executive Service

As part of Machinery of Government reforms, public sector agencies have undertaken to reduce the size of the senior executive service (SES) workforce. In the past three years, to 30 June 2004, the number of SES members has reduced from 422 to 353.

Note: The quantity figure of 365 used in the Output Measures on page 46 refers to the number of SES members managed. This figure is different to the one above as it consists of substantive SES officers, together with vacant CEO positions and CEOs transferred to other functions.

All applications for classification or reclassification of positions within the Senior Executive Service are assessed by the Department. During the year, a total of 100 applications were assessed.

Classification Requests (New Positions)	72
Reclassification Requests	21
Temporary Special Allowance Requests	7
TOTAL	100

The Department also continued to manage Management Initiated Retirements within the Senior Executive Service. During the year, 1 Management Initiated Retirement was accepted by a senior executive.

COORDINATION OF AND SUPPORT FOR MANAGEMENT IMPROVEMENT IN THE PUBLIC SECTOR

The Department has provided advice, assistance and support to the public sector in relation to issues of whole-of-government strategic coordination and management improvement.

Strategic Coordination

The Department managed the Western Australian public sector's copyright royalty obligations. An agreement was reached with the Australasian Performing Right Association for the period 1 July 1998 to 30 June 2007. Other agreements with the Copyright Agency Limited and Screenrights were progressed.

MANAGEMENT IMPROVEMENT

Stakeholder feedback was sought in early 2004 to enhance the Department's service improvement activities.

Comments received include:

- "Useful advice was provided in a timely fashion."
- "Overall the service we received was good. However, I believe missed some good opportunities to consolidate a number of initiatives within government."
- "I found that the officer I worked with seemed to take a personal interest in helping. Much appreciated!"
- "The dealings were somewhat complex and the assistance provided was much appreciated. Time was taken to understand our needs and it was a highly satisfactory outcome from our point of view."

During the year the Department published *Better Planning: Better Services – A Strategic Planning Framework for the Western Australian Public Sector*, the first state strategic plan for Western Australia. This document, and the accompanying *Agency Strategic Management Draft Guidelines* are to be used by public sector agencies as an overall guide in relation to their strategic management activities.

The *Annual Report Framework* for 2003/04 was updated. This document provides agencies with guidelines for all annual reporting requirements. The Framework has been updated to provide guidance on reporting in terms of *Better Planning: Better Services – A Strategic Planning Framework for the Western Australian Public Sector*. In this year's *Annual Report Framework*, further guidelines and explanations were included on presentation and publication policies. This year's Framework also incorporates three new reporting requirements, relating to regional development policy implementation, recordkeeping plans and public interest disclosures.

The whole-of-government complaints management policy has been completed. The new policy commits all State Government agencies to implementing complaints management procedures that adhere to the Australian Standard on Complaints Handling. The policy was announced in March and an implementation plan to raise awareness in both the public sector and the community is being progressed.

A review of Premier's Circulars is almost complete. In 2003/04, 31 Premier's Circulars were rescinded and 29 are still under review. A new publicly accessible database has been established to streamline administration of, and simplify access to, Premier's Circulars.

Human Resource Management

The Department continued to provide an advisory service on public sector human resource management. The service primarily provides:

- advice and information for practitioners on interpreting the *Public Sector Management Act 1994* and subsidiary legislation;
- advice to practitioners and managers on a range of human resource management issues including classification determination, discipline, remuneration, and performance management;
- human resource policy development for the public sector; and
- advice on human resource policy matters to the Minister for Public Sector Management.

Entry Level Employment

To assist public sector agencies recruit for entry level clerical vacancies the Department maintains a database of suitable candidates.

There were 619 entry level vacancies filled from the central database in response to agency requests during the year.

Entry Level Positions Filled

	Male	Female	Total
Trainee	21	46	67#
Level 1	177	375	552
	198	421	619

Does not include school based trainees or trainees recruited by other public sector agencies

Entry Level Indigenous Program

From 1 July 2002 to 30 June 2004 funding for 62 trainees was allocated to public sector agencies for clerical trainees under the Structured Training and Employment Program (STEP) administered by the Department. The STEP is a joint State/Commonwealth Aboriginal Employment Agreement, which provides for Commonwealth funding to support the recruitment of Indigenous trainees.

Entry Level Positions Filled by Indigenous People 2003/04

	Male	Female	Total
Trainee	5	20	25
Level 1	8	18	26
	13	38	51

The Entry Level Disability Employment Program

The Entry Level Disability Employment Program has enjoyed its most successful year ever with record numbers of employment placements being achieved. The mainstreaming of the disability employment referral process as a standard part of the entry level recruitment process has been accepted well by employers and has clearly contributed to the positive trend in placement statistics.

The program achieved 120 placements this financial year, up from 93 last year.

Entry Level Positions Filled by People with Disabilities

	Male	Female	Total
Trainee	6	6	12
Level 1 permanent	1	12	13
Level 1 contract	45	50	95
	52	68	120

Traineeship Program

The Access Government Traineeships strategy has assisted in placing 528 young people in public sector agencies in metropolitan and regional areas. This strategic partnership with the Department of Education and Training targets people less than 25 years of age and is not limited to clerical trainees.

Part-time and full-time traineeships in Certificate II or III in Business have accounted for 150 trainee commencements during the year. This includes traineeships for Indigenous people and people with disabilities.

There were 17 commencements in the part-time school based program, bringing the total of current trainees to 46, which is the largest number of school based trainees registered at any one time, since the program commenced in 1998. The trainees are located in public sector agencies for two days a week during years 11 and 12, and attend school for three days a week.

Redeployment and Redundancy Management

The Department develops and maintains the redeployment and redundancy management framework, and provides strategic and policy advice on relevant issues to Government and to public sector employers.

Public sector agencies are responsible for the management of their own redeployees and refer them to public sector vacancies accessible through the redeployment and voluntary severance components of a new internet based Recruitment Advertising Management System (RAMS).

Interventionist approaches were applied throughout the year for the improved management of redeployment and to maintain the integrity of Government's redeployment priorities. Redeployment registration requests have been subject to closer scrutiny and tests, and the application of interventionist strategies in vacancy matching, referral and placement processes.

Government's policy position is that redeployment continues as the priority application for the management of surplus employees. Voluntary severance is offered only when a good business case justifies its application.

Redeployment and Redundancy Activity

Three hundred and eleven employees were registered for redeployment which represents an approximate 115% increase on the number of registrations in 2002/03. Registrations emanated from a total of thirty-five public sector agencies. A significant proportion of registrations came from the closure of the Anti-Corruption Commission and the redeployment of employees following the transfer of functions from the Department for Planning and Infrastructure to the Public Transit Authority.

As at 30 June 2004, 189 public sector employees were registered for redeployment on the Department's redeployment database. Of these, two employees were currently placed in secondment positions.

A total of 211 placements of surplus employees was recorded in 2003/04.

The average number of vacant positions referred for redeployment consideration each month in 2003/04 was 904.

Voluntary Severance

Public sector agencies reported that a total of 119 employees accepted offers of voluntary severance during the financial year. This represents a 62.1% decrease on 2002/03.

Programs

Attendances at workforce development programs increased by about 27% from last year. The inaugural Pathways to Leadership Program attracted much interest and was highly successful. The Executive Seminar Series attracted 130-150 registrations for each event, and Executive Skills Programs, covering Workforce Forecasting, Policy Skills and Values-Based Leadership, were all well attended. The Women in Leadership Program continued.

The Public Sector Management Program continued to grow, with 89 new participants enrolling in 2003/04. There are now more than 100 participants in the program for the first time ever. A Graduate Recruitment and Development Strategy was developed and implemented during the year. This involved:

- development of strategic alliances with the four major universities;
- a program of campus seminars and information sessions;
- involvement in university-to-work transition initiatives such as mentoring programs and practicum/work experience programs;
- development and implementation of a graduate opportunities website; and
- setting up of an electronic network for graduate program coordinators in public sector agencies.

A whole-of-government development program for graduate trainees will be implemented in 2004/05.

Another new initiative, the Human Resource Practitioner Development Program, was developed in 2003/4. This has included the development of partnership arrangements with Murdoch Business School and the Australian Human Resources Institute, and will begin in earnest during 2004/05.

An alliance was also formed with the University of Western Australia's Graduate School of Management. This allows public sector employees access to graduate programs at reduced cost. So far approximately 20 public sector employees have enrolled in graduate programs under these arrangements.

New contracts for career development programs were awarded towards the end of the year, with work beginning on the curriculum design of four new career development programs which will be launched in 2004/05.

Summary of Events and Attendances

The following summarises program activity during the year:

PROGRAM CATEGORY	NO. OF EVENTS	REGISTRATIONS	HOURS
Leadership & Management Programs #	22	925	2,876
Policy Programs	2	344	1,196
Career Development Programs	24	353	2,381
TOTALS	48	1,622	6,453

Does not include the Public Sector Management program

Awards

The Premier's Awards for Excellence in Public Sector Management continued as a high profile, successful celebration of achievements in the Western Australian public sector. A new occasional Leadership Award was presented for the first time in 2003. This Award will have a different theme each year and will allow special emphasis to be placed on an issue of importance to the Premier. The inaugural award was for Leadership in Equity and Diversity. The judging panel consisted of eminent people from the private, academic and community sectors.

In 2003 the winners in the eight categories were:

- **Social and Community Development** – Department of Culture and the Arts and Department of Housing and Works for *Percent for Art Scheme*
- **Economic Development** – Fremantle Ports and LandCorp for *BHP Billiton Site Acquisition*
- **Sustainable Environment** – Department of Land Information for *DLI's Sustained Push for Energy Efficiency*
- **Services to Regional and Remote Communities** – Department of Health for *Telehealth*
- **Education and Skills Development** – Mid West Development Commission, Geraldton University Access Group and Geraldton Universities Centre for *Geraldton University Project*
- **Management Improvement and Governance** – Department for Planning and Infrastructure and the Public Transport Authority for *Improving Contract School Bus Services: Mapping and Route Measurement*
- **Innovation** – Department of Culture and the Arts, Department of Industry and Resources and the University of Western Australia for *Western Australian Indigenous Arts Showcase*
- **Leadership in Equity and Diversity** – Department of Conservation and Land Management for *CALM's Mentored Aboriginal Training and Employment Scheme*

CALM's Mentored Aboriginal Training and Employment Scheme was awarded the **overall Premier's Award for Excellence in Public Sector Management**.

WORKFORCE ANALYSIS

Workforce Information

The Department manages an information system based on Human Resource Minimum Obligatory Information Requirements (HR MOIR) to enable strategic management of the Government's workforce and evaluation of critical human resource management issues.

Information produced from the system is used as the basis for policy decisions, policy advice and monitoring of public sector performance in aspects of human resource management. Regular reports are provided to assist agencies evaluate and continuously improve aspects of their own human resource management practices.

The publication, *“Profile of the Western Australian State Government Workforce”* has been produced annually since 1994, aiming to:

- provide workforce information that can form the basis of research and decision making as well as stimulate all agencies to review aspects of their human resource practices; and
- ensure open and accountable management practices throughout the State Public Sector.

The Profile is distributed on the Internet and advertised widely throughout the Public Sector. Copies are sent to all Ministers, chief executive officers, human resource managers and librarians.

The Department maintains contact lists of key Western Australian State Government Agencies and Statutory Authorities that include chief executive officers and other contacts, telephone, facsimile, website, email, street and postal addresses. These have been made available on the Public Sector Management Division website (<http://www.dpc.wa.gov.au/psmd>) together with a range of statistical and analytical publications on aspects of the Government's workforce (see Public Sector Management section in Appendix 4).

Integrated Workforce Management Framework

The Integrated Workforce Management Framework was launched in October 2003. The Framework is a whole-of-government plan for 2003/05 to ensure a public sector workforce that is capable of delivering quality services to the community. The Framework requires agencies to be active in workforce planning as a means of addressing ageing workforce issues and ensuring development of new skills in their employees.

A Strategic Human Resource Management Liaison Group, consisting of the Human Resource Managers from most large public sector agencies, has been established. The aim of this group is to support the implementation of the Framework and the transition to the Shared Service Centre environment.

The Framework has prompted a review and possible reframing of the concept of employee performance management in the public sector. The first phase of this review (research and consultation) with recommendations for future action will be completed by the third quarter of 2004.

Workforce Planning

During 2003/04 the Department finalised a joint research project with the Centre for Labour Market Research to assess the impact of the ageing population on the Western Australian Public Sector. The project was partially funded by the Australian Research Council.

A comprehensive outline of the research methodology, analysis and findings is contained in the publication *“Impact of Population Ageing on WA Public Sector Workforce: 2002-2022”*. A summary report entitled *“Workforce Projection 2002-2022: Population Ageing and the Western Australian Public Sector Workforce”* provides an overview of the projected size and composition of the WA public sector workforce and the implications for sustained service delivery over the next 20 years.

The Department continued to directly support agencies undertaking workforce planning. In addition, another project finalised during 2003 developed a process to incorporate scenario planning into workforce planning, and particularly workforce forecasting. This model has been documented in Paper 5 of the Workforce Beyond 2000 series entitled "*A practical guide to Workforce Forecasting: Developing future scenarios for workforce planning*". All new workforce planning developments or models have been incorporated into a web based Workforce Planning Toolkit (<http://www.dpc.wa.gov.au/psmd/wptoolkit>).

Human Resource Management Performance and Benchmarking Project

Six public sector agencies plus a Health Consortium continue to undertake HRM Benchmarking covering about a quarter of the Western Australian Public Sector workforce. The benchmarking exercise provides analysis and reporting on a range of efficiency and effectiveness measures of human resource management in these public sector agencies. Half yearly reports feature agency results, comparisons with other consortium agencies, and comparisons with public sector and Australian "All Industry" benchmarks. "In house" workshops continue to be conducted annually to determine agency response to the benchmarking results.

Communication

InterSector, the Western Australian Public Sector magazine, which was created in November 1995, is published by the Department. Approximately 11,500 copies of InterSector are printed and distributed to over 3,000 different locations for all public sector employees throughout the state. InterSector is freely accessible worldwide on publication day via the Internet at <http://www.dpc.wa.gov.au/psmd/intersector>.

In 2004, InterSector was reduced from a fortnightly publication to a monthly publication. Job advertisements were transferred to the new online Western Australian Government Job Board (jobs.wa.gov.au). The magazine will continue as editorial only.

There will be an increase in the diversity and range of articles appearing in the magazine from the promotion of achievements and provision of information to all parts of the public sector, through to encouraging discussion and debate in the sector. A variety of online communication options are currently under consideration to foster information sharing and innovation within the sector. The continuation of a printed version of InterSector will be determined by the success of online communication strategies.

The Recruitment Advertising and Management System (RAMS) - a single web-based portal for redeployment, government career opportunities and entry-level recruitment, was successfully launched. Following an open public tender, the contract for the RAMS was awarded to a Western Australian company.

The Core System, which integrates three systems that are managed by the Department, was implemented in early 2004. Replacing three systems with one system significantly streamlines recruitment processes for agencies.

"HRshare", the email discussion forum established in 1997 for open discussion on human resource issues, now has more than 2,000 subscribers. "pswa-announce", with over 3,000 members, helps inform employees about relevant publications and training and development opportunities.

Information About The Public Sector

A project to create an oral history record of the Western Australian public sector is underway with five people having been interviewed to date. This project is being undertaken in partnership with the Institute of Public Administration Australia. The people interviewed have extensive public sector backgrounds in education, forestry, resource development, geology, engineering, central agencies and ministerial offices. It is anticipated that a further three people will be interviewed before the initial project is completed.

FUNCTIONAL REVIEW IMPLEMENTATION TEAM (FRIT)

The Functional Review Taskforce recommendations, endorsed by Cabinet in December 2002, included a number of whole-of-government initiatives designed to improve the efficiency and effectiveness of the public sector and deliver savings for re-distribution to Government's core objectives.

The Functional Review Implementation Team (FRIT) was established in January 2003, under the direction of the Strategic Management Council and the joint leadership of the Director General of the Department of the Premier and Cabinet and the Under Treasurer. The objective of the FRIT is to undertake the coordination, implementation and monitoring of the Cabinet endorsed recommendations contained in the Functional Review Taskforce Report.

The recommendations include reforms to corporate services and procurement that were commenced in 2003/04.

Detailed business cases for the establishment of five Shared Service Centres, to allow for the sharing of corporate support service activities between public sector agencies, and the aggregation of procurement within the Department of Treasury and Finance, were endorsed by Cabinet in January 2004.

The business cases defined the options, savings, costs and resources required. They revealed that the investment required for FRIT to implement the Corporate Services and Procurement reforms, along with its other reform work, will be \$117 million over five years (2003/04 to 2007/08). This investment will deliver \$469 million in savings to Government over the corresponding period.

Functional Review Taskforce (FRT) Recommendations

FRIT also has responsibility for monitoring and progressing the other 88 FRT recommendations that were endorsed by Cabinet. To date (as at June 2004) 83% of the FRT recommendations have been progressed. The following table identifies the status of all of the 89 recommendations:

STATUS OF RECOMMENDATION	NUMBER AS OF NOV 2003	NUMBER AS OF MAY 2004	% OF TOTAL NO OF RECOMMENDATIONS AS OF MAY 2004
Not endorsed by Cabinet and thus not implemented	10	10	11%
Finalised	38	49	55%
Partially finalised, as recommendation contains a number of parts	10	9	10%
Nearing Completion	9	6	7%
Progressing	20	13	15%
Deferred, or requiring future action	2	2	2%
<i>Total</i>	89	89	100%

Corporate Services Reform

The Department of the Premier and Cabinet has the role of managing and monitoring the implementation of the Shared Corporate Services model across the public sector, while the Department of Treasury and Finance has responsibility for the implementation of the Procurement reforms.

The endorsed corporate services reform business case concluded that an investment of \$82 million was required over the 5 years from 2003/04 to 2007/08. This investment would deliver an ongoing minimum benefit of \$50 million per annum from 2006/07.

The following implementation work has been completed:

- a Whole-of-Government Steering Committee has been established to oversee the implementation of the Shared Service Centres;
- a Shared Corporate Services Program Office has been created to guide implementation;
- Governance Boards have been established and Employing Authorities appointed;
- interim General Managers have been appointed for the five Shared Service Centres and have commenced working with those agencies within their clusters; and
- reference groups have been established to develop the final designs for the various services to be provided by Shared Service Centres.

Associated work has also commenced in areas as diverse as:

- drafting a Governance Charter and Service Level Agreements;
- commencing the establishment of costing and pricing models for the Shared Service Centres;
- establishing the approach for adjusting agency budgets;
- developing strategies for the transition of Corporate Services staff into the Shared Service Centres, along with planning for a range of other staffing priorities - from training and development to managing surplus staff;
- mapping likely standardised business processes, particularly in the areas of Finance and Human Resources; and
- developing and letting the Request for Proposal for the procurement of the common corporate services business systems.

A Request for Proposal for the acquisition and development of the Corporate Services Business Systems that will be used by the Shared Service Centres was released in early 2004. The initial procurement process for the Corporate Services Business Systems is scheduled to conclude in December 2004.

In early 2004, Government announced its decision that the three general agency clusters would be located together in the former Australian Tax Office building in Cannington. It is anticipated that staff will start moving into the Cannington building in early 2005 and the Shared Service Centres will progressively commence providing services to their first agency clients from mid 2005.

**OUTPUT FIVE
PARLIAMENTARY, STATUTORY
AND LEGISLATIVE PUBLISHING SERVICES**

This Output relates to the Government's Strategic Goal – "To govern for all Western Australians in an open, effective and efficient manner that also ensures a sustainable future"

The Department provides a secure, confidential and time critical printing and publishing service to meet the needs of Parliament and Government.

Table of Output Measures

	2003/2004 Estimated	2003/2004 Actual	Reason for Significant Variance
Quantity			
Printing images produced	13,500,000	14,200,000	
Publications sold	360,000	347,502	
Quality			
Client satisfaction with quality of service provided	92%	96%	
Timeliness			
Parliamentary documents produced on time	100%	99.9%	
Cost			
Average cost per printing image produced	\$0.09	\$0.08	
Average cost per publication sold	\$5.19	\$4.94	

CLIENT SURVEY

An annual survey is conducted of State Law Publisher clients to measure the level of satisfaction with the services provided and identify opportunities to develop new products and services.

The survey is conducted by mail outs, doorstep interview as clients leave the sales outlet, and a one-on-one personal interview with key clients.

The survey results indicated that 96% of clients surveyed were either highly satisfied or satisfied with the levels of customer service they received from the State Law Publisher. The result illustrates there has not been a significant fluctuation in client levels of satisfaction with an overall increase of 2% on the previous year's result.

REPRINTS PROGRAM

The reprints program undertaken jointly with the Parliamentary Counsel's Office resulted in 288 titles of legislation being consolidated and reprinted for the financial year. Support for this initiative will continue and most of the legislation database will have been through the official consolidation and reprinting process by the end of this program.

PARLIAMENTARY SUPPORT

Continued support for the Parliament was provided during the year with the production of chamber documents, Bills, Weekly Hansard and the Bound Volumes of Hansard. Support was also extended for the first Regional Parliament held in Albany during March 2004, with the production of Chamber documents and miscellaneous requirements.

Electronic documents are also processed for electronic publishing onto the Parliament's website.

SUPPORT TO THE ROYAL COMMISSION AND GOVERNMENT INQUIRY

The State Law Publisher continued providing support during the year to the Royal Commission *"Into Whether There Has Been Corrupt or Criminal Conduct by Any Western Australian Police Officer"*.

The Commission's Final Report was produced and published in March 2004, in both hard copy and electronic format. Website hosting facilities will continue to be provided by the State Law Publisher for a further twelve months, to ensure that information published on the Royal Commission's website continues to be available.

AUSTRALASIAN GOVERNMENT PRINTER'S CONFERENCE

The Australasian Government Printer's Conference was hosted by the Queensland Government Printer and was held on the 13th and 14th November 2003. The Conference was attended by Government Printers from Queensland, Tasmania, Western Australia, Northern Territory, Victoria, Papua New Guinea, Fiji and Tonga.

The Conference provided an opportunity for Government Printers from Australian States and Territories and South Pacific nations to discuss common issues, trends in technology, and exchange ideas on the publishing and dissemination of legislation and statutory information.

OUTPUT SIX MANAGEMENT OF THE CONSTITUTIONAL CENTRE PROGRAMS

This Output relates to the Government’s Strategic Goal – “To govern for all Western Australians in an open, effective and efficient manner that also ensures a sustainable future”

The Government is committed to helping educate the community on the Western Australian and Commonwealth Constitutions, and the Federal system of government through the provision of exhibitions and programs at the Constitutional Centre.

Table of Output Measures

	2003/2004 Estimated	2003/2004 Actual	Reason for Significant Variance
Quantity			
Customers of the Constitutional Centre	65,000	67,193	
Quality			
Customer’s satisfaction with quality of Constitutional Centre programs	4.7	4.6	
Timeliness			
Customer’s satisfaction with timeliness of services provided	4.7	4.6	
Cost			
Average cost per customer of the Constitutional Centre	\$17	\$15	
175 th Anniversary of European Settlement celebration funding excluded	\$1,940,000	\$1,869,494	
Value of grants excluded	\$619,334	\$279,667	See note (a)

(a) *The variance between the actual and estimated value of grants excluded is the result of inclusion of some 175th Anniversary Celebration grants in the projected estimated outturn provided in the 2004/05 budget statements. These payments have now been correctly allocated to the 175th activity. Approval will be sought to carry over unspent grant funds to 2004/05.*

Since 1997 the Constitutional Centre has been promoting public awareness of our federal system of government, with particular emphasis on its constitutional basis, encouraging balanced debate and educating the general public of Western Australia about our electoral and parliamentary systems. The Centre is the only one of its kind in Australia.

An Advisory Board supports the Centre and consists of:

Mr Malcolm McCusker, QC. (Chairperson)
 Professor David Black
 Mrs Anne Conti
 Mrs Janice Dudley (Deputy Chairperson from October 2003)
 Mr Bill Hassell
 Mr Robert O’Connor, QC

Mrs Irene Stainton
 Ms Diana Warnock (from October 2003)
 Professor Greg Craven (from October 2003)
 Dr Kanishka Jayasuriya (from October 2003)
 Professor Harry Phillips (from October 2003)
 Hon Ian Taylor (retired October 2003)
 Mr John Pritchard (retired October 2003)

SCHOOLS EDUCATION PROGRAMS

Participation in programs held by the Constitutional Centre continued to grow with a particular increase in demand for outreach programs in the metropolitan area. Programs and staff have adapted to meet this need.

The Joint Civics Education Outreach program, conducted with the Parliamentary Education Office and the Electoral Education Centre, continued to run in the southwest region of the State and expanded to include schools along the Great Eastern Highway from Northam to Kalgoorlie and surrounding areas. This program is for both primary and secondary students and provides free civics education and teacher resources. Presenters for the program are recruited from the local area.

The annual Schools Constitutional Convention was held in September and attended by 152 students from around the State. The convention theme was Australia's place in the world and the impact of international treaties upon the Australian and Western Australian constitutions. Its aim was to provide an opportunity for young people to contribute to the ongoing debate about Australia's commitment to multilateralism.

Attending students were eligible to apply to be one of fifteen students to represent the State at the National Schools Constitutional Convention in Canberra in March 2004.

In conjunction with the Office of Multicultural Interests, the Centre held a convention for 150 Year 10 students during Harmony Week. The topic explored was *Human Rights and the Constitution*. A separate program for primary students was also undertaken and a joint newsletter was sent to every school in the State.

Working with the Department of Indigenous Affairs, the Centre assisted in the launch of the Schools Reconciliation Program.

Special programs were also developed for Proclamation Day and Foundation Day and a newsletter distributed to all schools in the State.

Use of the Constitutional Centre website continued to be strong and the website developed for the 175th Anniversary had 568,139 pages of information downloaded between December 2003 and June 2004.

ADULT EDUCATION PROGRAMS

A series of public forums, conferences and lectures enabled members of the public to participate in discussion on issues related to government. Two one day conferences, the first on the future of the Western Australian Constitution and the second on Western Australia's relationship with the High Court, were held in conjunction with the Australian Association of Constitutional Law.

The Premier delivered the Proclamation Day lecture on the part played by John Forrest in the establishment of government in Western Australia; Professor Malcolm Mackerras spoke on Prime Ministers and Senate Reform; and Professor Stuart Macintyre spoke on Reading our History from Left to Right, relationships between the West and the rest of Australia.

Two Senate Inquiries held public meetings at the Centre, one in December on Senate Reform and the second in May into an Australian Republic.

Royal Show participation increased from 9,800 last year to over 10,900 this year. Voting on past referendums and Centre publications were very popular.

175TH ANNIVERSARY OF THE FOUNDING OF WESTERN AUSTRALIA

The Constitutional Centre worked with the 175th Anniversary Steering Committee chaired by Mark McGowan, MLA, to co-ordinate the activities of the 175th Anniversary of the Founding of the State. A budget of \$2,825,000 was allocated to the Centre for this program and major initiatives undertaken in the first six months of the anniversary year include the following:

- The WA Heritage Icons Program - In conjunction with the National Trust, a new heritage icon was announced each month from the list nominated by members of the public. The Icons were:

January – The Swan River
February - Fremantle Port
March – Kings Park

April – Albany Anzac Dawn Service
May – Rottnest Island
June – Broome Pearls.

- On 23-24 March 2004, the Legislative Assembly held the first regional sitting of the Assembly in Albany. A Student Parliament followed this on the 25th March. The Legislative Council will sit in Kalgoorlie/Boulder between 28-29 September.
- Grants for publications include Histories of His Majesty's Theatre, Migrants in Western Australia, Perth Modern School, the Motor Vehicle Industry, and WA Ballet as well as a number of other projects.
- Two rounds of community grants were advertised throughout the State and a total of 130 grants for amounts of up to \$5,000 were allocated to community organisations spread throughout the State. Cheques were presented by local Members of Parliament.
- Indigenous projects supported included an exhibition of contemporary Aboriginal Art, developed by the Berndt Museum at the University of Western Australia, to be toured through regional areas of the State, and Kimberley Culture, a gathering of artists from Warmun, Fitzroy Crossing, Kununurra and Derby - the Kimberley nations - on Noongar land as a major focus of the Perth International Arts Festival 2004.
- Commemorative Birth Certificates are being issued to all babies born in Western Australia during 2004.
- Commemorative medallions were distributed to all Kindergarten, Pre-primary and Primary students and presented by local Members of Parliament.
- A Song Contest to find a song that captures the spirit of Western Australia was held. 453 entries were received in four categories – Primary School, Secondary School, Amateur and Professional. Winners of the categories and overall winner will be announced during WA on Show in August.
- As part of the public awareness campaign for the 175th Anniversary a comprehensive website was developed; a monthly newspaper advertisement was published; a television advertisement was produced and run in the lead up to Foundation Day and WA on Show; an education kit was distributed to schools along with stickers and a newsletter on Foundation Day; and a photographic competition to find images of Western Australia was conducted in conjunction with the Sunday Times.

- Funding was also allocated to scope restoration of the State War Memorial in King's Park, badge sporting events and to develop an Interpretive Centre from the original Timekeeper's Office at the Midland Railway Workshops.

OTHER AREAS OF RESPONSIBILITY

Responsibility for administration of grants to Celebrate WA and The Australia Day Council was transferred to the Constitutional Centre in September 2003.

The implementation of the program for the Premier's Awards 2003 was also transferred to the Centre. Overall responsibility for the objectives of the program remained with the Public Sector Management Division, however, the administration and event co-ordination was undertaken by the Constitutional Centre.

**OUTPUT SEVEN
TO LEAD THE PUBLIC SECTOR IN REALISING THE IDEALS OF
MULTICULTURALISM, ACHIEVING SUBSTANTIVE EQUALITY FOR
CULTURALLY AND LINGUISTICALLY DIVERSE COMMUNITIES.**

This Output relates to the Government’s Strategic Goal – “ To enhance the quality of life and wellbeing of all people throughout Western Australia”.

The Office of Multicultural Interests assists Government to promote and support multiculturalism by:

- promoting the ideals of multiculturalism to public sector agencies by developing and influencing policies that reflect these principles; and
- providing information to the culturally and linguistically diverse communities on the availability of public sector services.

Table of Output Measures

	2003/2004 Estimated	2003/2004 Actual	Reason for Significant Variance
Quantity			
Initiatives undertaken to achieve substantive equality for culturally and linguistically diverse communities	20	21	See note (a)
Initiatives undertaken to support public sector agency implementation of policies and practices reflecting the principles of multiculturalism	13	15	
Units of major policy development and/or research undertaken	21	21	
Multicultural grants administered	150	114	See note (a)
Quality			
Premier’s Office satisfaction with the quality of policy initiatives	3.5	4.0	
Proportion of public sector agencies satisfied with support received from the Office of Multicultural Interests	NA		
Proportion of initiatives meeting targeted objectives	NA		
Timeliness			
Premier’s Office satisfaction with the timeliness of policy initiatives	3.4	4.0	
Proportion of policy development and research projects within 10% of planned project time	NA		
Cost			
Average cost per initiative undertaken to achieve substantive equality for culturally and linguistically diverse communities	\$50,428	\$49,877	
Average cost per initiative undertaken to support public sector agency implementation of policies and practices reflecting the principles of multiculturalism	\$31,936	\$34,189	See note (b)
Average cost per unit of major policy development and/or research undertaken	\$45,717	\$30,769	See note (c)
Average cost of administration per grant	\$914	\$722	See note (a)
Value of grants excluded	\$477,000	\$502,345	See note (a)

(a) *The actual number of grants administered during 2003/04 was substantially less than forecast in the 2004/05 budget statements. The Office chose to make fewer, but larger grants in support of more substantial projects. The variance between the estimated and actual cost per grant administered is attributable to a shift of resourcing to other activities.*

(b) *Resources for public sector initiatives were underestimated in the 2004/05 budget statements leading to a marginal increase in the actual average cost per initiative.*

- (c) A 25% reduction between FTEs allocated to this indicator for the 2003/04 estimate published in the 2004/05 budget statements and the actual at 30 June 2004, plus underspending on contracts and services is the reason for the 33% reduction in the actual average cost. Approval will be sought to carry over unspent funds to 2004/05 to meet existing commitments.

PROMOTION AND SUPPORT OF MULTICULTURALISM IN WESTERN AUSTRALIA

Strategic Directions

Following the change of government in 2001, Western Australia established a new strategic direction founded on rights-based multiculturalism that is inclusive and focuses on social equality and empowering all Western Australians to participate equitably in the democratic process. The framework of this strategic direction is outlined in the Office of Multicultural Interests' Strategic Plan 2003/05, of which the key objectives are to:

- Promote the ideals of multiculturalism;
- Enhance equity and access; and
- Empower communities.

During the year, this model of rights-based multiculturalism has been promoted among public sector agencies and the community, while at the same time developing and influencing policies to reflect its principles and ideals.

Anti-Racism Strategy

Through the Premier's Anti-Racism Steering Committee, the Department is actively supporting and progressing a number of important initiatives, including the *Public Sector Racism and Equality Program* and the *Racism In Schools* project.

Public Sector Racism and Equality Program

The Public Sector Racism and Equality Program aims to challenge systemic discrimination and to promote Indigenous and ethnically sensitive and appropriate service delivery in the Western Australian public sector. The Program is a partnership between the following agencies:

- Department of Indigenous Affairs;
- Equal Opportunity Commission;
- Department of the Premier and Cabinet;
- Office of Equal Employment Opportunity; and
- Office of Multicultural Interests.

The Program will contribute to the elimination of systemic racial discrimination in the manner in which the public sector provides services to the Western Australian community. A Comprehensive Planning Framework is being developed that will outline the ethos, aims and expected methodology for achieving substantive equality. It will provide a common policy framework and common operational guidelines that can be employed by all public sector agencies. It will also enable public service organisations to identify those areas and processes where systemic institutional discrimination undermines their ability to deliver adequate and appropriate services to all their clients.

To ensure that the development of the *Comprehensive Planning Framework* is sensitive to existing policy and practice, the Program will be piloted across the following four agencies during the latter half of 2004:

- The Department of the Premier and Cabinet;
- The Western Australian Police Service;
- The Department for Community Development; and
- The Department of Justice.

The *Comprehensive Planning Framework* is due to be released across the public sector in December 2004.

Racism in Schools

The *Racism in Schools* project will pilot a strategy to address systemic issues related to racism in schools. An Anti-Racism in Schools Steering Committee has been established, which has been assisting in the development of an Anti-Racism Planning and Evaluation Tool.

The aim of the Anti-Racism Planning and Evaluation Tool is to empower educational leaders, staff, students and wider school communities to contribute to the development of inclusive educational settings that will enable students to achieve their best educational outcomes in learning environments free from racism.

The project is currently approaching the end of Stage 1, which has seen the development of a draft Anti-Racism Planning and Evaluation Tool. Following further consultation and refining, school communities will be able to use this tool to evaluate how well their school is working towards achieving a racism-free environment and to identify areas where strategies need to be developed to counter racism.

Stage 2 of the project is currently under discussion. It is envisaged that this will involve the development of resources to assist teachers in planning activities to help create racism-free environments.

WA CHARTER OF MULTICULTURALISM

The WA Charter of Multiculturalism was developed during 2002/03 under the auspices of the Premier's Anti-Racism Steering Committee. The Premier and Minister for Citizenship and Multicultural Interests, released the draft Charter for public comment in March 2003. The public consultation period was of five months' duration, ending on 30 July 2003.

As part of the consultation process, 19 workshops were held in metropolitan and regional centres across Western Australia, including Bunbury, Albany, Broome, Kalgoorlie, South Hedland and Geraldton.

The workshops attracted attendance from more than 200 representatives from State and Commonwealth Government departments, community-based service agencies, ethnic community organisations, the private sector and individuals.

The WA Charter of Multiculturalism is based on the principles of democratic pluralism: it recognises that difference exists in the community, both at an institutional and individual level, and explicitly takes into account the varying needs that may arise from these differences. The Charter signals the need to adopt different approaches in order to respond appropriately to these varying needs, to ensure that all people can participate fully in society.

In September 2003, the Anti-Racism Strategy Steering Committee agreed to present the Charter to Cabinet for endorsement. The Charter was submitted to Cabinet in June 2004.

The Cabinet submission seeks endorsement to develop a reporting framework for the Charter and a model (similar to that used in other States) for establishing a high level Multicultural Advisory Committee to advise government on matters relating to multiculturalism.

LANGUAGE SERVICES NEEDS ANALYSIS

In March 2003, a consultant was commissioned to undertake a Needs Analysis of interpreter and translator services in Western Australia. The objective of the Needs Analysis was to collate available information on translator and interpreter services in Western Australia in order to achieve a sound understanding of the issues relating to the current service structure and the availability of services for Western Australians who need assistance in English.

The need for an effective consultation mechanism was identified to allow key stakeholders to input constructively into the process. Accordingly, an Advisory Group comprising representatives from the key stakeholders, including various State Government agencies, various translating and interpreting organizations as well as community organizations was convened. The scope of the Analysis was extended to Indigenous Languages and to AUSLAN (Australian Sign Language), as the current Language Services Policy includes Indigenous Languages, AUSLAN and migrant languages.

The Needs Analysis report was completed in May 2004. Its main recommendations include the proposal to review the current Language Services Policy and the need to establish a State-wide Indigenous Interpreting Services.

HARMONY WEEK, 15 – 21 MARCH 2004

Unlike other Australian States and Territories, which celebrate Harmony Day, Western Australia holds Harmony Week, enabling events of a celebratory nature to be held on the six days preceding the International Day for the Elimination of Racial Discrimination on 21st March. The theme this year was “WA – Valuing Our Diversity”.

Harmony Week 2004 attracted an unprecedented level of media coverage at local, regional and state level. Highlights included:

- **Launch:** Harmony Week 2004 was launched in the Perth city centre. Lunchtime shoppers were invited to take part in a competition to assemble giant jigsaws depicting Western Australia’s culturally diverse community. More than 1,000 people witnessed this event.
- **School Conventions** - In partnership with the Constitutional Centre of Western Australia, a series of workshops were run with primary and secondary schools. The workshop content for both primary and secondary school conventions was developed around the theme of human rights. Students were provided with information about human rights and their application to our everyday lives. The students also took part in forums to discuss human rights and the associated issues.
 - Primary School Convention – Year 6 students from three metropolitan schools participated in the conventions, which ran over three days. They produced communiqués for their schools, based on the Universal Declaration of Human Rights, which they presented to their school principals.

- Secondary School Convention and Youth Declaration – Approximately 130 Year 10 students from various metropolitan schools participated in the event and produced a Youth Communiqué based on the Universal Declaration of Human Rights.
- **Hypothetical – ‘Be Alert; Not Alarmed’**. This hypothetical debate was designed to dispel common misconceptions and stereotypes by showing the absurdity of fearing people simply because they appear different. The debate was a joint partnership of the Department and the Law Society of WA. The panel including parliamentarians, barristers, media and community representatives was convened at a venue provided by the Western Australian Museum.
- **Vice Chancellors’ Oration** – The Oration was due to be delivered by the Hon RJJ (Bob) Hawke but unfortunately had to be postponed due to Mr Hawke’s ill-health. The Oration, which is held in partnership with the Western Australian University Vice-Chancellors, will be rescheduled in late 2004.
- **The Minister for Citizenship and Multicultural Interests Multicultural Ambassadors’ Awards** – The Premier presented these awards which acknowledge the outstanding performance and achievements of Western Australians in advancing multiculturalism, human rights and anti-racism in this State. The ceremony was originally scheduled to be part of the Oration but was held at a separate event on 14 May 2004.
- **Community Events around the State** - Small grants were provided to 43 community organisations around the State to celebrate Harmony Week.
- **Promotional Material** – 10,000 stickers, 8,000 posters and 7,000 brochures were distributed among target audiences to highlight Western Australia’s cultural diversity.
- **Corporate Sponsors** - For the first time, corporate sponsors were approached to partner the Department in Harmony Week to a total of \$22,000. They included Woodside, Mitsui Iron Ore, Berri, Bell-Vista, and All Ways Best Signs and Print. Media sponsors included *The West Australian*, Channel 7 and 96FM/6PR.

ETHNIC YOUTH AT RISK

Anecdotal and research evidence suggests that young people from minority ethnic communities are considerably disadvantaged and disenfranchised in our community. Minority ethnic youth are vulnerable not only to the considerable risk factors that affect youth in general, but may also be vulnerable to a number of other factors particular to ethnic youth, such as marginalisation, visible difference, and racism. There is agreement among policy-makers and researchers that a strategy that brings together government agencies and community groups under a comprehensive policy is the most effective starting point to address issues that affect outcomes for ethnic children and youth.

A Memorandum of Understanding was signed with the Office for Children and Youth (OCY) to investigate and identify issues affecting ethnic children and young people considered to be at risk on an ongoing basis, and to enable the public sector to respond appropriately to their needs. A working party representative of the Government sector and community groups, co-chaired by the Department and OCY, has been formed to examine issues affecting ethnic children and youth at risk in Western Australia and to improve coordination in the provision of services.

The Working Group's terms of reference are to:

- Define "at risk" in the context of ethnic children and youth;
- Identify and prioritise areas of risk to ethnic children and youth;
- Undertake research in areas of risk identified as priority areas;
- Develop strategies for addressing risk factors for ethnic children and youth for consideration by the Premier and Minister for Citizenship and Multicultural Interests, and the Minister for Youth;
- Develop a coordinated approach to implementing the strategies being developed; and
- Monitor the implementation of strategies being developed.

SKILLED MIGRATION UNIT

Western Australia is attracting record and growing levels of skilled migrants. Although business migrants are strongly supported by the Small Business Development Corporation, there is no public sector mechanism for supporting skilled migrants. In order to ensure that Western Australia attracts and retains skilled migrants, the Premier directed a feasibility study be conducted for the establishment and location of a Skilled Migration Unit (SMU) within the Western Australian public sector.

Such a co-ordinating unit would facilitate a smooth transition for the new migrants to join the workforce and would assist in planning settlement services. The aim would be to ensure that through its services and working closely with employers and skilled migrants, Western Australia attracts and retains the skills and expertise necessary for continuing growth and future sustainability.

The feasibility study will also include identification of other SMU models and best practices; recommendations for the SMU structure and provision of services required; and costs and time required for implementation of the options. The report on this research is due to be completed in September 2004.

TEMPORARY PROTECTION VISA INTERAGENCY WORKING PARTY

It is estimated that, as at 30 August 2003, there were some 950 to 1,000 Temporary Protection Visa (TPV) holders living in Western Australia.

Holders of TPVs in Western Australia are eligible for all State Government services. In addition, since 2001, the Western Australian Government has taken a number of steps to improve access to State Government services for TPV holders.

In 2002, the Premier invited members from State Government agencies and community organisations to participate in a Working Group in order to develop a co-ordinated approach to addressing the gaps in settlement services provided by the Commonwealth to TPV holders. The working group, chaired by Mr Tony McRae MLA, will finalise its report in late 2004.

COMMUNICATIONS STRATEGY

Communication initiatives during the year included:

Publications

A number of publications were produced during 2003/04, in addition to the regular newsletter, *Multicultural Matters*. These included:

Directory of Services for New Arrivals in Western Australia 2003

This is an informative and user-friendly resource guide that provides practical information on the range of services available to people from culturally and linguistically diverse backgrounds.

The Directory contains contact details for a large range of services, including areas such as housing, employment, education, child and aged care, as well as background information on discrimination, rights and equal opportunities in Western Australia.

The *Directory of Services for New Arrivals in Western Australia* is available in hard copy form and online, at the OMI web site, through a fully searchable database. 5,000 copies were printed for circulation primarily among migrant resource centres, community organisations, government and other service providers.

The Premier launched the Directory in November 2003.

The People of Western Australia

The Department and the Commonwealth Department of Immigration and Multicultural and Indigenous Affairs jointly produced this publication, which was launched by the Premier in November 2003.

The People of Western Australia – Statistics from the 2001 Census is one of the most comprehensive demographic profiles of Western Australia ever produced. It provides for the first time information on birthplace, language and other data about the residents of each of Western Australia's more than 140 local government areas in one publication.

The publication launch was organised in conjunction with the Department of Local Government and Regional Development and was attended by approximately 100 local government and community representatives.

Copies of the publication have been provided to State Government and Local Government CEOs. The publication is available in hard copy and online.

Cultural Diversity of Western Australia – A Demographic Profile

This information sheet on *Cultural Diversity in Western Australia*, published in April 2004, provides a snapshot of the main ethnicity related demographics in WA from the 2001 Australian Bureau of Statistics Census of Population and Housing. It is suitable for a wide range of audiences, including students, educators and the general community.

This information sheet is presented in a very easy to read summary style, supplemented by simple graphics and is available in hard copy form or can be viewed on the OMI web site.

5,000 copies were printed and circulated widely among government and non-government service providers.

Promotional material

A range of promotional material was produced during the year, including posters, flyers and stickers to promote Harmony Week 2004, as well as a fridge magnet 'Respect Your Neighbour', which was distributed at the Harmony Week hypothetical debate. A brochure and poster were also produced to publicise the Online WA Multicultural Communities project, as well as information sheets on multiculturalism and valuing diversity.

Mosaic radio program

In March 2004, the Department celebrated the first anniversary of its weekly radio program, *Mosaic*. *Mosaic* is broadcast on World Radio 6EBA every Thursday from 1.00pm – 2.30pm.

The program is designed to assist ethnic communities and newly arrived migrants to find out about services, resources and their rights and responsibilities as new residents, enabling and equipping them to actively participate in all aspects of life in Western Australia. The program also seeks to promote multiculturalism to the mainstream community and challenge the myths and misconceptions that abound in this area. A guest speaker is invited to speak on the program each week. Typically the speaker is from a government or non-government service provider.

The program includes a 30-minute slot for newly-emerging communities to make presentations. The Somali community is the first emerging community to present on the program.

Since its official launch by the Premier in March 2003, *Mosaic* has featured interviews with 55 government departments and community service organisations about their services and projects. More than 30 cultural groups and individuals have also been interviewed on *Mosaic*, informing the community about their projects, events and achievements. This includes the recipients of the 2003 and 2004 Minister for Citizenship and Multicultural Interests' Multicultural Ambassador Awards.

Sixty-six weekly programs (99 hours of air-time) had been broadcast up to 30 June 2004.

Community profiles and information have also been provided about the Western Australian communities from the following backgrounds: Mauritius, Tunisia, Namibia, Greece, Bangladesh, Pakistan, and Senegal.

A widespread evaluation of the program is currently being undertaken among its stakeholders. The evaluation's findings will inform the program's format and content for the remainder of the year.

ONLINE WA MULTICULTURAL COMMUNITIES (OWAMC)

Online WA Multicultural Communities Gateway (www.multicultural.online.wa.gov.au) is a joint initiative of the Department and the Ethnic Communities Council of WA (ECCWA). It permits incorporated ethnic communities and not-for-profit community organisations to set up and administer their own web site in house (free site hosting, support and site administrator training are provided), along with Bulletin board, Chat and conference facilities, Community calendar, Our Stories, online filing and library, and mailing lists via any computer with an Internet connection (including from home, office, school, public library or Telecentre).

There are no joining or establishment fees but there is a minimal annual membership subscription fee of \$110. Organisations and associations that do not receive funding or do not have paid employees qualify for a 50% discount on the membership fee.

Currently OWAMC has 102 members. 56 communities have developed their websites through this project and are online. Many other communities have acquired membership and have received training. They are currently in the process of developing their websites.

During the year under review, 58 training sessions were provided to members on utilising the software and system, and developing their websites. To encourage greater participation in the project and promote usage of the websites, especially to regional areas, Department staff travelled to Broome, Port Hedland, Geraldton, Kalgoorlie and Albany. During these visits information sessions were presented to the community and service organisations. Meetings were also held with local government, library and educational institutions staff to increase awareness of the project. As a result, six membership applications have been received from Broome and Port Hedland. One group from Geraldton and one from Albany have joined OWAMC during these visits. Attendance and feedback from these sessions has been very positive and it is expected that they will result in additional members.

The OWAMC online newsletter has received very favourable feedback from the community. The OWAMC project was a finalist in two categories of the NSW Community Relations Commission's 2003 National Multicultural Marketing Awards: for developing and adapting services for a culturally diverse society; and for developing online information about services in community languages (Technology Award).

GRANTS AND SPONSORSHIP PROGRAM

An annual \$300,000 Community Grants Program (CGP) is administered to not-for-profit community-based organisations. The program was established in October 2001 and aims to assist and encourage the involvement of all Western Australians in projects and events that promote positive interaction among the citizens of our diverse community.

Guidelines for the grants allow amounts to vary according to the scope of the project but establish that the funding for any project will be evaluated against the degree to which it:

- meets one or more of the objectives of the CGP;
- makes use of existing community networks and expertise in ways that are culturally inclusive and innovative;
- is able to demonstrate community support;
- has the potential to produce outcomes of long term benefit to the community;
- includes a well thought out plan, project outcomes and evaluation methods and a project budget which includes a breakdown of how funding sought will be spent;
- applicants have the capacity to manage and administer the project and will provide a substantial 'in kind' and/or cash contribution, usually a minimum 25% of the project budget; and
- the project has attracted financial and/or 'in kind' support from external sources and includes letters of support (two or three maximum).

Assessment Committee meetings are held quarterly (March, June, September and December). For the 2003/04 financial year, 113 grants and sponsorships were approved for a range of projects.

OUTPUT EIGHT
NATIVE TITLE POLICY DEVELOPMENT, IMPLEMENTATION AND NEGOTIATION
 (Deputy Premier)

This Output relates to the Government’s Strategic Goal – “To develop a strong economy that delivers more jobs, more opportunities and greater wealth to Western Australians by creating the conditions required for investment and growth”.

The Office of Native Title implements Government’s Native Title objectives through:

- resolution of Native Title Applications;
- minimising the State’s exposure to compensation liability for invalid future acts and/or compensation for the extinguishment or impairment of native title;
- resolution of native title compensation applications wherever possible by agreement;
- developing and implementing policies, procedures and practices across Government that ensure the future act regime is administered efficiently and consistently; and
- negotiation and involvement in the implementation of project agreements.

Table of Output Measures

	2003/2004 Estimated ^(a)	2003/2004 Actual	Reason for Significant Variance
Quantity			
Native title determinations achieved or facilitated	5	1	See note (b)
Project agreements managed	13	13	
Grants administered	7	7	
Quality			
Minister’s Office satisfaction with quality of services provided	3.0	4.0	
Timeliness			
Minister’s Office satisfaction with timeliness of services provided	3.0	4.0	
Cost			
Average cost per native title determination achieved or facilitated	\$444,208	\$1,737,838	See note (b)&(c)
Average cost per project agreement managed	\$98,839	\$79,739	See note (c)
Average cost per grant administered	\$49,716	\$39,199	See note (c)
Value of grants excluded	\$3,881,000	\$625,181	See note (d)

^(a) Quantity, quality, timeliness and cost indicators were not published for this output in the 2004/05 budget statements as proposed changes to the indicators were not concluded in the required time frame. The indicator values reported above have been calculated using estimated outturn data prepared for the budget process.

^(b) A projection of five determinations for 2003/04 was made during development of the Department’s 2004/05 budget submission. However, only three claims were settled in the 2003/04, and of those three, only one was registered by the Federal Court prior to 30 June 2004. The significant reduction in the actual number of claims determined for the period 2003/04 substantially increases the actual average cost per determination because all costs for this activity are allocated to a single determination.

^(c) Substantial underspending in this output in 2003/04 associated with delays in recruiting and appointing staff has reduced the actual costs of each indicator compared to projections made during preparation of the 2004/05 budget submission. Approval will be sought to carry over unspent funds to 2004/05 to meet commitments.

^(d) Grants expenditure projected during the mid year review was not achieved due to delays in making grant payments where agreement obligations were not met, or negotiations on claims were not completed. Approval will be sought to carry over unspent grant funds to 2004/05.

PROGRESS TOWARDS DETERMINATION

In 2003/04, two native title claims were finalised.

- **Miriuwung Gajerrong #1** - The highlight of 2003/04 was the achievement of the Miriuwung Gajerrong #1 (also known as Ward) consent determination.

The Miriuwung Gajerrong #1 claim, lodged in 1994, was made at a Federal Court sitting in Kununurra on the 9 December 2003. This claim was the first native title claim to go to the High Court after the *Mabo* decision and has consequently been a very important case in Australian native title law.

- **Karajarri** - Significant progress was also made on two other claims – Karajarri and Bardi Jawi both in the Kimberley region of the State. Final agreement on the content of a consent determination for Karajarri was achieved during the year. The determination will be formally handed down in the new financial year.
- **Bardi Jawi** - With Bardi Jawi, the State reached an in-principle agreement with the Kimberley Land Council (KLC). The KLC welcomed the offer and were happy to place the offer before the Bardi Jawi people. Whilst the Commonwealth did not agree to its terms, the possibility of a mediated outcome in 2004/05 will be pursued.
- **Martu #2** - The negotiation of a draft consent determination for the Martu Stage 2 native title claim was also facilitated. As a result of changes to the application, the determination was not finalised during 2003/04 but should progress to determination later in 2004.

FUTURE ACTS

Throughout 2003/04, work continued with the Department of Industry and Resources to develop and implement strategies to reduce the backlog of mining tenement applications in a staged and manageable timeframe.

- **Regional Heritage Agreements** - The Heritage Protection Working Group, convened by the Department, facilitated the development of template regional heritage protection agreements between industry and native title groups in respect to the Goldfields, Geraldton/Pilbara, Central Desert and South West regions.

These agreements should ensure that there are fewer objections to licence applications under the expedited procedures of the *Native Title Act 1993 (Clth)* and enable the majority of licences to be granted.

- **Mining Act Amendments** - The Mining Recommendation Working Group, also convened by the Office, recommended amendments to the *Mining Act 1978* that will significantly reduce the backlog of mining lease applications.

AGREEMENTS

Throughout 2003/04 the development of agreements, complementary to the formal determination process was also supported.

- **Eastern Guruma ILUA** - The Department signed an Indigenous Land Use Agreement in the Pilbara region with the Eastern Guruma claimants, Hamersley Iron and Rio Tinto, which was successfully registered by the National Native Title Tribunal in March 2004.

The 50 year agreement allows Hamersley Iron to proceed with mining, exploration and infrastructure development in the agreement area and for Rio Tinto to explore. The companies in return will follow a cultural heritage protocol, and Hamersley Iron will contribute up to \$38 million over the life of any new mines in the area to a trust for the long-term benefit of the Eastern Guruma community.

- **Wheatbelt ILUA** - The development of the Wheatbelt Indigenous Land Use Agreement (ILUA) was supported. The 16 local governments of the Central Country Zone, the South-West Aboriginal Land and Sea Council and the State were parties to the agreement. The ILUA will enable the Shires to fast track new land grants and land development activities in the area and protect Aboriginal heritage.
- **Ord Stage 2 Global Negotiations** - In 2003/04, the Department lead the negotiations between the State and the Kimberley Land Council, the representing body for the Miriuwung Gajerrong people, to settle native title and heritage matters over the Ord Stage 2 development area in the East Kimberley. This has involved:
 - Office of Major Projects, the State Solicitor's Office, the Department of Planning and Infrastructure and the Kimberley Development Commission; and
 - leading the cross-government development of an appropriate compensation package in return for the compulsory acquisition of native title.

In 2003/04 this process achieved the settlement of a Framework Agreement regarding an agreed process for the Ord Global negotiations. Negotiations are progressing and are expected to conclude in the next financial year.

- **Burrup Agreement** - Throughout 2003/04 the Department has continued to manage and coordinate progress in the implementation of the Burrup Agreement. Work has continued with all stakeholders throughout this period resulting in significant progress in the development of a management plan for the conservation estate.

POLICY DEVELOPMENT

Connection Guidelines Review

The review of the *Guidelines for the Provision of Material in Support of Applications for a Determination of Native Title*, October 2002, to address developing native title case law, has been the most significant of the policy achievements in 2003/04.

As part of this review process, a number of key native title and other stakeholders were consulted regarding the Government's proposed revisions. The revised Guidelines have now been released for a follow-up period of consultation and will be finalised in 2004/05.

OUTPUT NINE SCIENCE AND INNOVATION PROMOTION AND SUPPORT

This Output relates to the Government’s Strategic Goal – “To develop a strong economy that delivers more jobs, more opportunities and greater wealth to Western Australians by creating the conditions required for investment and growth”.

The Office of Science and Innovation coordinates implementation of Government’s Innovate WA policy and strategy by:

- undertaking science policy development and providing support to the Premier’s Science Council;
- identifying and promoting science and innovation opportunities;
- supporting the development of Western Australian research capability and infrastructure;
- administering research scholarships and fellowships; and
- promoting science and innovation in schools and through the Scitech Discovery Centre.

Table of Output Measures

	2003/2004 Estimated	2003/2004 Actual	Reason for Significant Variance
Quantity			
FTEs required to provide support to the Premier’s Science Council	1.22	1.22	
FTEs applied to policy development and advice provided to the Premier and Cabinet	1.83	2.37	See note (a)
Research capability and infrastructure grants administered	62	62	
Funding applications reviewed	55	46	See note (b)
Science and innovation programs and projects managed	6	7	
International science projects managed	3	5	See note (c)
Quality			
Premier’s Office satisfaction with quality of support received	3.0	4.0	
Key stakeholder satisfaction with the level of support provided and interaction with the Office of Science and Innovation	3.8	3.8	
Percentage of Science Capability Development grant recipients meeting objectives	80%	80%	
Percentage of Peer Reviews supportive of proposed major Centres of Excellence in Science and Innovation	100%	100%	
Timeliness			
Premier’s Office satisfaction with timeliness of support received	3.0	4.0	
Percentage of Science Capability Development grant payments made in accordance with invoice	90%	85%	
Percentage of Science Capability Development grant clients meeting reporting timelines	80%	75%	
Cost			
Cost of support provided for the Premier’s Science Council	\$229,426	\$172,220	See note (d)
Cost of science policy development and advice	\$333,624	\$259,482	See note (a) & (d)
Average cost per research capability and infrastructure grants administered	\$7,295	\$5,198	See note (d)
Average cost per funding application reviewed	\$5,104	\$4,416	See note (b) & (d)
Average cost per science and innovation program/project managed	\$74,062	\$49,859	See note (d)
Average cost per international science project managed	\$191,760	\$50,828	See note (c) & (d)
Grants excluded	\$14,281,830	\$14,159,115	

- (a) *Actual FTEs allocated to this quantity and cost indicator increased marginally between the preparation of estimates published in the 2004/05 budget statements and the review undertaken prior to preparation of the annual report*
- (b) *The actual number of funding applications reviewed reduced by 16% from the level estimated in the 2004/05 budget statements. This decrease is the result of the suspension of the Business Planning Support program that historically generated 10-15 applications per year.*
- (c) *The actual number of International Science projects is greater than projected for the 2004/05 budget statements as two new projects, identified as significant opportunities for Western Australia, were established towards the end of 2003/04. This increase in the number of projects leads to a reciprocal decrease in the actual average cost per project.*
- (d) *In 2003/04, the Office of Science and Innovation budgeted for additional salary and services and contracts expenditure that was not incurred due to delays in recruiting and appointing staff. As a consequence, all actual cost indicators are substantially lower than the estimated cost indicators published in the 2004/05 budget statements.*

The Department develops and manages Government Science and Innovation policy, programs and projects. Key objectives include:

- raising awareness of innovation as a driver of economic and technological change;
- strengthening and diversifying the scientific research capacity of the State;
- maximising the commercialisation of ideas by building links between industry and research; and
- leveraging support and investment in science and innovation.

During the year the Chief Scientist participated in the Chemistry Centre (WA) Review Team to investigate its future, and following Cabinet approval for detailed planning and development of the Chemistry Alliance concept, was appointed to the Chemistry Steering Committee. The Chief Scientist was also appointed Chairperson of the Integrated Agricultural Research Institute during its development phase and the Department supported the Institute through the detailed business-planning phase.

POLICY

Identifying and Promoting Science and Innovation Opportunities

New funding of \$50 million was allocated for science research. The Premier's Science Council will develop new programs after extensive planning and policy development.

The Premier's Science Council is also working on a report that will identify key objectives for the future while building on the core principles of excellence, critical mass and collaboration.

Science Policy Development and Support for the Premier's Science Council

Support is provided for the Premier's Science Council on operational and policy issues. The following programs were implemented:

- WA Major Research Facility Program, a \$20 million initiative to build a high impact scientific research facility to address problems and opportunities of great importance to the State;
- The Premier's Science Awards were extended to include, in addition to the science research prizes, a category to recognise excellence in teaching in the primary, secondary and tertiary sectors;

Professors Julian Gale and John Mackenzie, two outstanding scientists, were each awarded a Premier's Research Fellowship;

- A HECS Offset Program was established to support teaching graduates majoring in physics, chemistry and mathematics and is open to science graduates entering either primary or secondary teaching;
- The Premier's Collaborative Research Grant to enhance inter-agency research collaboration and cooperation between State Government agencies was awarded to a project that will research and develop 3D graphical environments to enhance investigation of accidents that occur in the minerals and petroleum sector; and
- Expansion of a Science Peer Tutoring program involving the delivery of peer tutoring in science to secondary students, by undergraduate science students from their second year of study. The program is run in conjunction with the four State Universities and provides benefits to tutors, students and teachers.

SCIENCE CAPABILITY DEVELOPMENT

The Centres of Excellence (COE) in the Science and Innovation program was significantly expanded to an annual budget base of almost \$10 million to commence in 2004/05. The program's operation has also been streamlined with the introduction of fixed timelines for application and guaranteed response times. Revised program guidelines were introduced in June 2004.

With support from the COE program, the State was awarded two prestigious Australian Research Council Federation Fellows in June 2004, the first such awards to be attracted to Western Australia. Investment through the COE program is also being negotiated with 14 new Commonwealth Co-operative Research Centres, including one headquartered in Western Australia.

Agreements with four existing Centres were successfully concluded and three of these Centres continue to operate through ongoing investments from sources other than COE program funds.

In addition, a new funding agreement was developed in support of the Scitech Discovery Centre in July 2003. The agreement provides a grant of \$24,375,000 over 5 years. This includes provision of \$10,202,000 of capital grant to refurbish the existing facility at City West. The opening of the new Horizon Planetarium by the Premier in April 2004 is part of the refurbishment program.

INTERNATIONAL SCIENCE INFRASTRUCTURE

Western Australia is the only State in Australia which is a participant in the \$23.5M Major National Research Facilities grant for research for the international, \$US1billion, Square Kilometre Array (SKA) radio telescope project. The Department was also part of the organising committee for the highly successful international SKA conference in Geraldton in late July 2003.

The international site selection committee for the Low Frequency Array (LOFAR) radio astronomy project ranked the joint CSIRO Australia National Telescope Facility (ANTF) and Department bid for LOFAR to be sited in the Mid-West region of Western Australia, first on science and technical grounds in September 2003. In late January 2004, the Dutch Government, which is the largest financial contributor to LOFAR, decided it was not prepared to fund LOFAR being built in WA. In March 2004 an international meeting of astronomers decided that it still wished to conduct research in the Mid-West and would work towards establishing a significant project in Western Australia in 2007.

In the second year of a three year agreement between the Intergovernmental Oceanographic Commission (IOC) of the United Nations Educational, Scientific and Cultural Organisation (UNESCO), the Bureau of Meteorology and the Department, significant progress was made towards establishing an international Global Ocean Observing System, by the IOC's Perth office, as part of its role to coordinate oceanographic research in the Indian and Pacific Oceans.

STRATEGIC RESEARCH FUND FOR THE MARINE ENVIRONMENT (SRFME)

SRFME is a six-year, \$20 million joint venture between CSIRO and the State Government, managed by the Department. The initiative seeks to enhance the capability and capacity in Western Australia for research, which underpins the management and sustainable use of the marine environment.

SRFME has several programs, each of which has made some significant achievements or investments in the last year. CSIRO Marine Research has completed its relocation and/or recruitment of 20 new staff to Western Australia, and initiated three large projects aimed at enhancing our understanding of the oceanography and ecology of the south-west marine environment. These projects will help underpin natural resource management in the Western Australian marine environment by providing a strategic knowledge base and tools for decision making.

SRFME, together with four Western Australian Universities, has funded 14 PhD scholarships. The 3rd SRFME PhD Scholarship Symposium was held in June 2004 with the successful scholarship holders reporting on their progress to a large audience of senior government, academic and industry representatives.

SRFME also funded two new collaborative projects at Western Australian universities to carry out ecological research on seagrass, fish and rock lobster in the Jurien Bay Marine Park. These projects will help build the knowledge base necessary to successfully manage this new Marine Park.

OUTPUT TEN SUPPORT FOR THE IMPLEMENTATION OF THE STATE'S ROAD SAFETY INITIATIVES

This Output relates to the Government's Strategic Goal – "To enhance the quality of life and wellbeing of all people throughout Western Australia".

Support is provided to the Road Safety Council to undertake implementation, monitoring and evaluation of the State's road safety initiatives.

Table of Output Measures

	2003/2004 Estimated	2003/2004 Actual	Reason for Significant Variance
Quantity			
Major awareness raising campaigns	4	4	
Road safety initiatives undertaken	10	10	
FTEs providing support services to the Road Safety Council	3.0	3.0	
Grants administered	10	10	
Quality			
Level of community awareness of Road Safety campaigns	75%	76%	
Road Safety Council satisfaction with support provided	70%	96%	
Timeliness			
Proportion of Road Safety education campaigns conducted in accordance with priorities schedule	90%	90%	
Proportion of Road Safety initiatives conducted within timeframes set by the Road Trauma Trust Fund performance agreements	80%	83%	
Proportion of Road Safety grants administered within timeframes set by the Road Trauma Trust Fund performance agreements	80%	80%	
Cost			
Average cost per major awareness raising campaign	\$1,500,064	\$1,391,923	See note (a)
Average cost per road safety initiative undertaken	\$265,685	\$259,385	
Cost of support provided to the Road Safety Council	\$226,274	\$550,391	See note (b)
Average cost per grant administered	\$8,479	\$8,070	
Value of grants excluded	\$7,772,639	\$7,288,162	

(a) *Actual expenditure on major awareness raising campaigns reduced from the estimated actual as a consequence of the part-year effect of a reduction in Road Trauma Trust Fund revenue used to fund these campaigns.*

(b) *The actual cost of support to the Road Safety Council increased substantially from that projected in the 2004/05 budget statements as a result of allocation of a small proportion of Road Trauma Trust Fund revenue to the support of the Road Safety Council. This allocation was not included in the estimated actual published in the 2004/05 budget statements.*

The Department provides a range of legislated road safety services on behalf of the Road Safety Council (RSC) and the Government.

The Department is responsible for developing the Road Safety Strategy for Western Australia on behalf of the RSC and the Minister. It also coordinates the implementation of strategy in partnership with the responsible agencies and monitors it using data obtained from the relevant agencies. A major output is the road safety community education campaigns focusing on the major risk behaviours of speeding, drink driving, not wearing seatbelts and fatigue. The State Strategy aims to reduce the fatality rate per 100,000 population in Western Australia to equal the lowest fatality rate in Australia, over a 5 year period.

Over \$18 million was committed last year, and road safety funds were further enhanced by the core business expenditure of other agencies responsible for road safety outcomes, such as Main Roads Western Australia and the Western Australian Police Service. In addition, the *Road Safety Council Act 2002* provides that one third of all monies collected from red light and speed camera infringements are credited to the Road Trauma Trust Fund (RTTF). These funds are complemented by sponsorship revenue received from the Insurance Commission of Western Australia.

Funds held within the RTTF are applied for the purposes determined by the Minister on the recommendation of the Road Safety Council. A yearly budget is prepared by the Department to accord with the outcomes outlined in the Road Safety Strategy for Western Australia.

The components of the Road Safety Strategy for Western Australia together will:

- *improve the safety of the road and vehicle infrastructure* by increasing the focus on safety in land use planning, by remedial action to treat Blackspots and progressive improvements to the existing road system, by reducing vehicle speeds and promoting the purchase of safer vehicles;
- *encourage safer modes of travel* including a greater use of public transport;
- *deter unsafe driver behaviours* by increasing publicity, improving the effectiveness of enforcement and improving the coordination of publicity and enforcement; and
- *support the implementation of new road safety initiatives* by building community support for road safety, by supporting legislation with significant road safety benefits, and by monitoring the progress and impact of road safety activity.

MAJOR ACHIEVEMENTS

- Government endorsed *Arriving Safely*, a new road safety strategy for Western Australia from 2003/07, and key agencies have commenced implementation of the initiatives.
- Major statewide road safety community education programs were conducted focusing on drink driving, use of restraints, fatigue and speeding, with an increasingly regional focus.
- The Strategic Traffic Enforcement Program was implemented statewide.
- The implementation of fleet safety strategies have commenced in conjunction with WorkSafe and key agencies, including the development of a whole-of-government policy to purchase fleet cars with available safety features as standard practice.
- A public discussion paper was developed outlining a proposed comprehensive program to address recidivist drink drivers.
- Government endorsed the development of a new enforcement program to detect and prosecute drivers impaired through the use of licit and/or illicit drugs.
- A review of Road Traffic Act 1974 penalties was conducted, to recommend to Government an appropriate level and mix of penalties (including demerit points, fines, license suspension and custodial sentences).
- Government agencies continued to work with the rail industry at National, State and local level to improve safety at railway level crossings.
- Actions to reduce the over-representation of Aboriginal people in road crashes were included in *Arriving Safely*, the Road Safety Strategy for Western Australia 2003/07, and are ongoing.

OUTPUT ELEVEN e-GOVERNMENT POLICY AND COORDINATION

This Output relates to the Government’s Strategic Goal – “To govern for all Western Australians in an open, effective and efficient manner that also ensures a sustainable future”

The Office of e-Government is responsible for:

- developing and implementing an e-government strategy for the public sector;
- developing a policy framework, standards and guidelines that are consistent with national and international best practice;
- coordinating and facilitating cross sector implementation of the strategy and policy framework;
- initiating, leading and coordinating strategic e-government projects; and
- encouraging a better understanding of e-government and promoting its benefits to the public sector, business and the community.

Table of Output Measures

	2003/2004 Estimated	2003/2004 Actual	Reason for Significant Variance
Quantity			
Departments that adopt and implement policies, standards and guidelines developed by the Office	20	21	
Significant e-government initiatives in which the Office is involved	9	9	
FTEs required to develop e-government strategy	2.48	2.48	
Quality			
Premier’s Office satisfaction with quality of advice and support provided	3.0	4.0	
Strategic Management Council e-Government Sub-Committee’s satisfaction with quality of advice and support provided by the Office	3.0	3.3	
Timeliness			
Premier’s Office satisfaction with timeliness of advice and support provided	3.0	4.0	
Strategic Management Council e-Government Sub-Committee’s satisfaction with timeliness of advice and support provided by the Office	3.0	3.5	
Cost			
Average cost per Department that adopts and implements policies, standards and guidelines developed	\$75,857	\$40,428	See note (a)
Average cost per significant e-government initiative in which the Office is involved	\$288,806	\$220,461	See note (a)
Cost of development of e-government strategy	\$743,688	\$430,153	See note (a)
Value of grants excluded	\$4,000,000	\$5,700,000	See note (b)

(a) *A review undertaken of the resourcing allocated to the Office of e-Government following its transfer to the Department identified a substantial shortfall in base funding.*

The estimated actual average costs projected in the 2004/05 budget statements included a provision for substantial overspending that was not required, and carry over from 2002/03 for National Communication Fund administration that was also not required and has been distributed as grants. The Office underspent against several contract commitments and approval will be sought to carry over funds to 2004/05 to meet those obligations. As a consequence, the actual average cost for each indicator is substantially less than projected in the 2004/05 budget statements.

- (b) *Grants administered by the Office of e-Government relate to the National Communication Fund initiative using funds provided by the Commonwealth. Revenue received is distributed to other public sector agencies to fund projects under this initiative. Actual revenue received from the Commonwealth was greater than that projected in the 2004/05 budget statements.*

The Department is responsible for the strategic transformation of the operations of Government, using technology as a tool, to improve internal efficiency, service delivery to citizens and community participation.

The objectives are:

- **Strategic Leadership** – Lead the e-government agenda in the Western Australian public sector;
- **Foundations and Frameworks** – Establish standards-based frameworks, policies and guidelines that support the implementation of e-government in the Western Australian public sector;
- **Collaborative Approaches** – Coordinate and develop whole-of-government and cross agency initiatives designed to assist in achieving increased efficiency, improved service delivery and increased community participation; and
- **Awareness Raising** – Raise awareness and promote the benefits of e-government for government, business and the community.

STRATEGIC LEADERSHIP

e-Government Strategy

The e-Government Strategy for the Western Australian Public Sector was developed to assist agencies to examine their core business and to move closer to the delivery of seamless, responsive, efficient and outcome focused services. It provides agencies with a path to follow to move through the four phases of e-government, as identified in the Gartner model – web presence, interaction, transaction and finally transformation. This Strategy will form the basis for cross agency partnerships to deliver on the goals of improved internal efficiency, more personalised and accessible services and enabling greater community participation with government.

Strategic Advice to Agencies

Assistance is provided to agencies to identify and progress e-government projects, including facilitating collaboration between agencies and levels of Government.

Strategic advice and assistance has been provided on the Shared Land Information Platform (SLIP), which will enable a wider selection of Western Australian land and property information to be accessed by the private sector and agencies.

The Department also participates on the Police Metropolitan Radio Network Executive Management Committee. One of the key roles is to ensure the program and projects are proceeding in a manner consistent with government policy, represent the Department and foster inter-agency cooperation, and advise on opportunities for integrating, coordinating and collaborating across agencies and jurisdictions for improved internal efficiencies and service delivery.

Departmental Representatives also participate on various National and State Government Committees including:

- Western Australian Telecentre Advisory Council;
- Telecentre External Review Working Party;
- Knowledge Economy Strategy Committee;
- Functional Review Implementation Team Committees;
- Online Service Interest Group;
- Open Source Steering Committee; and
- National Coordinating Committee for Government Radio communications.

e-Government Survey

The survey was undertaken to identify the e-government status of a representative sample of public sector agencies. The survey identified current e-government projects being considered and/or implemented, together with areas of interest for future e-government initiatives. It also highlighted the barriers to e-government development. The data was used to provide a baseline position of current e-government activity, which can be used for comparison purposes in the future.

Of the fifty-four agencies that were surveyed, ninety eight percent of agencies offer online service delivery from one or more websites and sixty-nine percent of agencies cited a lack of resources or "competing priorities" as a factor inhibiting further development in the area of electronic service delivery.

A range of online electronic service delivery projects is currently under development. The most prevalent being - Application Tracking, Content Management, Electronic Document Lodgement, Portal and Web-site Redevelopment as well as a range of online facilities for permits, catalogues and payment processing.

FOUNDATIONS AND FRAMEWORKS

Electronic Government Interoperability Framework (e-GIF)

The Electronic Government Interoperability Framework (e-GIF) of Technical Standards for Western Australian State Government Agencies identifies technical standards and other issues, such as legal and regulatory, that need to be addressed to enable the effective and efficient sharing of information between agencies.

The e-GIF will lead to better use of government information, reduce duplication of information, and increase the potential for delivering "joined-up government". The e-GIF addresses the technical aspects of interoperability, which are based on international standards. It also covers policy principles to guide inter-agency and joined-up government initiatives. The e-Government Sub-Committee of the Strategic Management Council endorsed the e-GIF, which sets out the Government's policy for the adoption of technical standards.

COLLABORATIVE APPROACHES

National Communications Fund (NCF) / Network WA

The National Communications Fund (NCF) / Network WA project has been established to improve health, education and training service delivery by upgrading telecommunications services and increasing bandwidth in regional Western Australia. The objectives of the project are to:

- improve information, communications and technology capabilities to deliver education and/or health products, services and information;
- improve telecommunication services in regional areas that benefit local businesses and communities;
- leverage funds from consortium members and from the NCF to deliver the most benefit for regional Western Australia, enhance existing investments and accelerate existing projects within agencies; and
- maximise as far as possible the synergies between the project and other relevant large-scale government sponsored telecommunications initiatives.

The project is being managed by a consortium of the Departments of Health, Education and Training, Treasury and Finance and Industry and Resources, and facilitated by the Department of the Premier and Cabinet. The Commonwealth Government will provide \$8 million through the National Communications Fund (NCF) and the State Government will provide in-kind contributions worth in excess of \$60 million, over 8 years.

308 sites (a school, hospital, college, clinic etc) in 58 towns across all 9 regional development commissions in Western Australia will receive broadband telecommunications services. Approximately 50 additional sites for Catholic Education and the Royal Flying Doctor Service will also be included. The improved telecommunications will be used for services ranging from the transmission of x-rays, video-conferencing, online education, curriculum information and patient information as well operational systems such as finance and human resources management services.

The services and favorable pricing under the contract are accessible to other State Government agencies, local government and local businesses.

Information Security

Whilst security is an agency responsibility, assistance is provided to agencies through the development of security services. During the 2003/04 financial year a range of security services were developed to increase the integrity, confidentiality and availability of Government information.

- **“GovSecure”** is an innovative information security management system that includes an agency risk assessment and management methodology, a database tool, and an “express” version suitable for agencies with a lower risk profile.
- **AustCert** membership assists agencies by advising on security issues and alerts.
- **Computer Security Incident Response Team (CSIRT)** provides a single, trusted point of contact for agencies to deal with computer security incidents and their prevention through the Western Australian Computer Security Response Team.

- **Unsolicited Email (SPAM)** - a project has been undertaken to determine the extent to which SPAM is affecting Western Australian Government networks.
- **Forensic Plan** documents the mechanisms by which evidence relating to security incidents that occur on, are sourced from, or propagated through Government networks should be handled.
- **Incident Response Management System** provides a standard incident response approach for all Western Australian Government agencies.

Networked Neighbourhoods

Networked Neighbourhoods was a twelve-month pilot project designed to test the capabilities of information and communications technologies and associated methodology in building social capital in a geographic location.

The Department commenced the implementation of the Networked Neighbourhoods pilot project in the Bunbury suburb of Picton Waters. The project set out to demonstrate that technology and the Internet could help to build stronger communities through linking individuals and improve the delivery of Government information. The project concluded on the 31 March 2004.

AWARENESS RAISING

Awareness Seminars

The Department has arranged and participated in a number of awareness raising seminars.

In conjunction with the Department for Communications, Information Technology and the Arts (DCITA) a briefing session was given on the implications of the new *Spam Act*.

Presentations were also given at:

- an IPPA event to raise awareness about the Office of e-Government and the e-Government Strategy for the Western Australian Public Sector; and
- a National Office of the Information Economy event to raise awareness about the Office of e-Government and 2004 goals.

The Department is also the primary contact point for the .NET Solutions – WA initiative. It will handle applications and undertake assessments of agency proposals. Microsoft .NET Solutions – WA provides the opportunity to develop unique “proof of concept” solutions that address business issues within agencies based on Microsoft technologies. The initiative enables the Western Australian Government, Microsoft and local ICT industry partners to foster innovation and experimentation.

**OUTPUT TWELVE
IMPLEMENTATION OF THE STATE CRIME PREVENTION STRATEGY
(Minister for Police and Emergency Services, Justice, Community Safety)**

This Output relates to the Government’s Strategic Goal –“ To enhance the quality of life and wellbeing of all people throughout Western Australia”.

The Office of Crime Prevention implements the State Crime Prevention Strategy by:

- providing high level advice to the Government;
- conducting policy research and development to identify effective methods to reduce crime;
- establishing community safety and crime prevention partnerships and plans;
- communicating with key stakeholders and the community; and
- directly managing and evaluating projects, and supporting community based projects by grant funding.

Table of Output Measures ^(a)

	2003/2004 Estimated	2003/2004 Actual	Reason for Significant Variance
Quantity			
Community safety and crime prevention partnerships established	12	20	See note (b)
Local community crime profiles managed	142	142	
Hours of research, policy development, and support to the Community Safety and Crime Prevention Council	26,400	6,770	See note (c)
\$millions in grants administered	6.09	3.10	See note (d)
Quality			
Minister for Community Safety's Office satisfaction with quality of support received	3.0	3.1	
Evaluation rating of policy development	NA	NA	
Timeliness			
Minister for Community Safety's Office satisfaction with timeliness of support received	3.0	3.1	
Proportion of projects achieving key milestones and completed on time	NA	NA	
Cost			
Average cost per community safety and crime prevention partnership established and maintained	\$50,903	\$23,313	See note (b)
Average cost per local community crime profile developed	\$1,275	\$1,448	See note (e)
Cost of research, policy development, and support to the Community Safety and Crime Prevention Council	\$1,327,193	\$1,131,095	See note (c)
Average cost per \$1million in grants administered	\$100,301	\$306,822	See note (d)
Value of grants excluded	\$6,094,553	\$3,096,381	See note (d)

(a) A separate output for the Office of Crime Prevention was created for the 2004/05 budget process to recognise the relationship with the Minister for Police and Emergency Services; Justice; Community Safety and the significant grant funding provided to achieve Government’s community safety objectives. Output indicators developed prior to the budget process have been refined as have resource allocations. This process has contributed to the average cost variances reported above, as all costs are distributed using FTEs. Significant underspending across the output against budgeted services and contracts has further distorted variances. Approval will be sought to carryover unspent contract commitments to 2003/04 to meet contractual obligations.

- (b) *The number of community safety and crime prevention partnerships estimated during preparation of the 2004/05 budget statements was conservative, and significantly underestimated the number achieved by the 30 June 2004. The average cost per community safety and crime prevention partnerships has in part reduced as a result of the a 66% increase in the number of partnerships. The remaining variance is the result of circumstances identified in note (a).*
- (c) *The estimated actual hours published in the 2004/05 budget statement were calculated using estimated FTE's provided by the output, however the estimates were based on a snapshot rather than an average for the year. For consistency, the Department uses average annual FTEs for its indicators, and the estimate should have been 8,920 hours rather than 26,400 hours. The variation in the cost of research, policy development, and support to the Community Safety and Crime Prevention Council is the result of circumstances identified in note (a)*
- (d) *The actual grants paid during 2003/04 were substantially less than projected for the estimated actual reported in the budget statements. Approval will be sought to carryover unspent grant funds to 2003/04 to meet agreement commitments. The 49% reduction in grant expenditure results in a significant increase in average administration cost per \$1 million of grants.*
- (e) *The variation in the average cost per community crime profile managed is the result of circumstances identified in note (a).*

OFFICE OF CRIME PREVENTION

The Department established cross-government coordination of community safety and crime prevention partnership arrangements with local government, including a three-year time frame for local government involvement and development of community safety and crime prevention plans.

The Safer WA Council was replaced with the Community Safety and Crime Prevention Council.

The State Community Safety and Crime Prevention Strategy, finalised at the end of 2003/04, establishes a comprehensive policy framework within which program responses will be developed.

The Department has a strategic role in developing partnerships with Local Government through the establishment of community safety and crime prevention partnership agreements between State and Local Governments. These partnerships are pivotal in delivering initiatives and achieving innovation in crime prevention at the local level. The engagement of committed volunteers is a critical element of the Government's strategy.

More than \$4 million is made available to Local Government and the community for crime prevention projects every year. This includes specific funding through the Local Government Partnership Fund to support the development of partnership agreements with Local Government.

A record of achievement includes a significant investment in community safety and crime prevention of around \$10 million since the 2001/02 financial year.

The Community Safety and Crime Prevention Partnership Fund provides funding for specific purposes: Local Government, local and Indigenous communities, specific community based projects, reducing the risk to young people visiting Northbridge, research and development, and crime prevention through environmental design. The Fund enables communities to pool their experience, services and resources to develop effective local strategies to reduce crime and improve safety in the community.

The Government implemented the *Young People in Northbridge Policy*, which sets out the circumstances under which unaccompanied young people are removed from the streets of Northbridge. The policy of removing these children from Perth's adult entertainment area at night is proving effective in reducing numbers of children at risk in the city.

The "U-TURN" Joint Project was established with the Commonwealth Attorney General's Department and the National Motor Vehicle Theft Reduction Council. The two-year pilot program supports a mixture of mechanical training, case management and post course support to young people with a history of motor vehicle theft offences.

The Burglary Reduction Taskforce was established in October 2002 and coordinates and leads across-government action to reduce the incidence of burglary in Western Australia. The highly successful Burglar Beware Campaign has contributed to a significant reduction in home burglaries in Western Australia.

The Department commissioned a feasibility study into preventing burglary in industrial precincts in the Welshpool/Kewdale areas. A Joint Management Group has now been formed with representatives from the business sector, Local Governments, the Western Australia Police Service and the Department to effectively respond to and reduce crime in the area through environmental design and place management.

The Office of Crime Prevention's website was established as an information clearing house.

In January 2004 the Government released a discussion paper on the use of Parental Responsibility Contracts and Orders in Western Australia. This initial examination of the issues will inform the development of legislation to provide for Responsible Parenting Contracts and Orders in a comprehensive approach that supports families and children and creates a safer community.

**AFFILIATED BODIES
SALARIES AND ALLOWANCES TRIBUNAL**

FUNCTIONS

The *Salaries and Allowances Act 1975* requires the Tribunal to inquire into, and determine at intervals of not more than twelve months, the remuneration to be paid to:

- Ministers of the Crown and the Parliamentary Secretary of the Cabinet;
- A Parliamentary Secretary appointed under section 44 A (1) of the *Constitution Acts Amendment Act 1899*;
- Officers and Members of the Parliament including additional remuneration to be paid to members of committees of a House or joint committees of both Houses;
- Clerk of the Legislative Council or Clerk of the Legislative Assembly or the Deputy Clerk of either House;
- Officers of the Public Service holding offices in the Special Division of the Public Service; and
- Persons holding any other office of a full time nature, created or established under a law of the State, that is prescribed but not being an office the remuneration for which is determined by or under any industrial award or agreement.

For Parliamentarians the Tribunal determines:

- basic salary;
- additional salary for Ministers and Officers of Parliament;
- electorate allowances;
- expense, travelling (including air charter and hire) and accommodation allowances; and
- postage and telephone allowances.

For the Clerk of the Legislative Council or Clerk of the Legislative Assembly or the Deputy Clerk of either House, Officers of the Public Service holding offices in the Special Division of the Public Service and persons holding prescribed offices, the Tribunal determines the salaries to be paid to the holders of the positions and the motor vehicle entitlement.

The Tribunal is also required to inquire into, and report at intervals of not more than twelve months, on the remuneration to be paid to:

- Judges of the Supreme Court, the Masters of the Supreme Court and Judges of the District Court;
- Stipendiary Magistrates; and
- Members of the Anti-Corruption Commission (until its cessation) and the Commissioner and the Parliamentary Inspector of the Corruption and Crime Commission.

The report with recommendations to the Minister must be tabled before each House of Parliament and the recommendations may be disallowed.

The Tribunal is responsible for determining (before an appointment is made to the office) the remuneration to be paid to the Governor of Western Australia.

The Tribunal is also required from time to time as it sees fit, to determine aspects of Parliamentary Superannuation. Changes to the *Parliamentary Superannuation Act 1970* in October 2000 significantly increased the responsibility of the Tribunal in this area.

The benefits and entitlements granted to former Premiers, Ministers and members of Parliament are determined from time to time by the Tribunal, as it sees fit.

TRIBUNAL MEMBERSHIP

The members of the Tribunal are appointed by the Governor for a period of three years. The current membership comprises:

Professor M C Wood, Chairman
Mr J A S Mews, Member
Ms M L Nadebaum, Member

Mr Nigel Dymond is the Tribunal's Executive Officer.

Meetings are held when required or at least monthly.

MAJOR ACTIVITIES

The Tribunal issued a number of determinations and judicial reports. These included:

- in August 2002, a determination was issued increasing the parliamentary base salary by 2.6% to \$106,000 per annum from 1 September 2003. CPI adjustments were also made to the electorate and air charter and hire allowances. Action was taken to update the overnight accommodation allowance entitlement and to adjust the entitlement available to country members for electorate related travel;
- in December 2003, a report was made to the Minister recommending an increase with effect from 1 January 2004 of 9.2% in the salaries applicable to the holders of judicial and linked legal officer positions. The salaries of members of the Anti-Corruption Commission were increased by 3.3%;
- in April 2004, a determination was issued increasing Special Division and prescribed officeholders' salaries by 3.6% from 1 May 2004; and additionally
- the Tribunal issued a number of amending determinations, which had the effect of adjusting the above-mentioned principal determinations. Most significant of these was a determination issued in March 2004, which provided for members entitlements, where regional sittings of the Parliament are held.

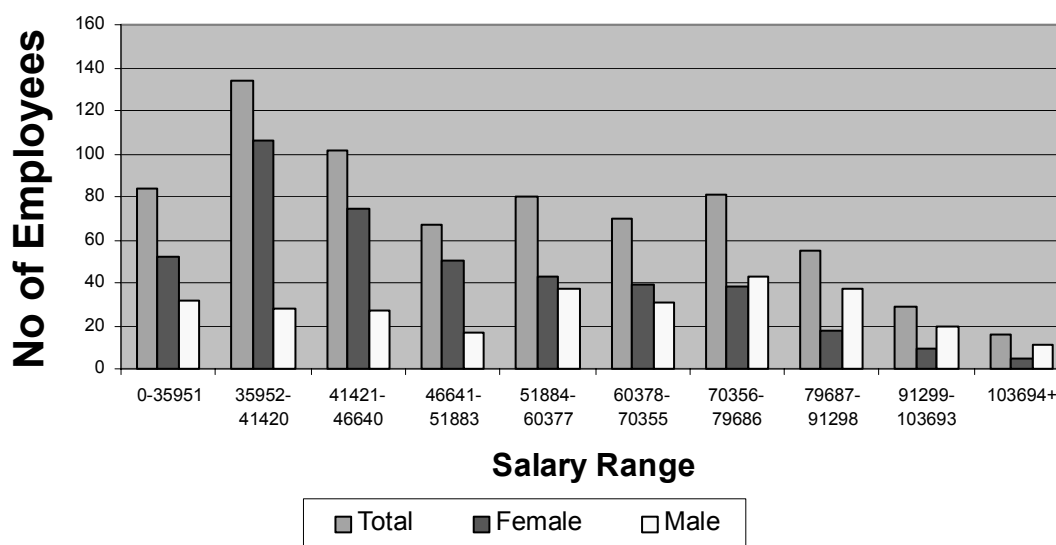
CORPORATE AND OTHER SERVICES

Core Corporate Services include Human Resource Management, Financial Services, Information Technology, Corporate Information, Ancillary Services, Library and Reception. Other key services include Corporate Governance and Review, Internal Audit, Risk Management, Freedom of Information, Energy Smart and Recycling Programs and Complaint Handling Systems.

HUMAN RESOURCE SERVICES

Employee Profile

The following graph and table portray the gender and salary range for permanent and contract staff as at 30 June 2004. The table also provides a comparison with the previous year.



Salary Range	2003/2004			2002/2003		
	Total	Female	Male	Total	Female	Male
0-35951	84	52	32	103	63	40
35952-41420	134	106	28	120	100	20
41421-46640	101	74	27	79	58	21
46641-51883	67	50	17	49	40	9
51884-60377	80	43	37	55	31	24
60378-70355	70	39	31	72	39	33
70356-79686	81	38	43	63	32	31
79687-91298	55	18	37	55	17	38
91299-103693	29	9	20	24	8	16
103694+	16	5	11	14	3	11
	717	434	283	634	391	243

There were 424 commencements and 259 cessations processed in the Department, including the Ministerial Offices, during the year. These increases are largely due to the Department absorbing a number of Taskforces, such as the Rottneest Island Taskforce, 175th Anniversary, Innovate WA, and the State Water Strategy Taskforce. The Department also absorbed former Anti Corruption Commission officers.

Human Resource Management System

As a result of the common use contract CT127800 being awarded to Talent2 for the provision of Human Resource Management Information systems (HRMIS) and services, the Corporate Executive endorsed the recommendation that the Department of the Premier and Cabinet implement HRMIS Talent2 Alesco E806.

The implementation process commenced in July 2003 and included acceptance testing, user training, parallel running and the development of user documentation. The Department commenced live operation for the pay period ending 20 November 2003.

Functional Review Implementation Team (FRIT)

The Department continues to manage the resource requirements of the FRIT as the project progresses towards the implementation of the Shared Service Centre model. Staff from Human Resource Branch have participated in workshops and reference groups related to the Human Resource service area.

Traineeships and Graduates

Traineeships

The Department continues to support trainees and as at 30 June 2004 had 4 part-time (school-based) trainees, 1 part-time trainee with disability and 2 full-time trainees of which one is indigenous.

Graduates

On 27 January 2004, the Department recruited a further four graduates into its graduate pool. Graduates are provided with opportunities to rotate throughout core parts of the organisation over a period of two years and are provided with specific training and development related to the roles they undertake. Each graduate has a mentor and becomes a permanent officer after the initial twelve months, subject to satisfactory performance. The Department has recruited 15 graduates since the program began in 2001.

Equity and Diversity Plan Objectives

The progress report for the Equity and Diversity Plan for year ending June 2004 indicates the Department is exceeding its objectives in relation to representation of people with disabilities and people from culturally diverse backgrounds. In addition the objective for youth employment has also been achieved.

Code of Ethics

The Department's Code of Ethics is available for all employees of the Department and is included as part of new employees' induction package into the Department.

The Department monitors and assesses the extent of compliance with the ethical codes through reviews by internal audit and the Human Resource Services Branch. Furthermore, matters raised during the year that relate to the ethical codes are analysed for compliance.

The Department has complied with the ethical codes. It continues to maintain a Code of Conduct, which is communicated widely to all employees and no complaints relating to non-compliance have been lodged in 2003/04.

Code of Conduct

The Department's Code of Conduct was reviewed in January 2004. The Code of Conduct is available on the Department's Intranet and is included in all employees' induction packages. A section was included in the Code about Public Interest Disclosures.

Public Interest Disclosure

The *Public Interest Disclosure Act 2003* came into effect on 1 July 2003. The Act facilitates the disclosure of public interest information by providing protection for those who make disclosures and those who are the subject of disclosures. A public Interest Disclosure Officer has been appointed and internal procedures have been included in the Code of Conduct.

Public Sector Standards in Human Resource Management

Reviews of the Public Sector Standards in Human Resource Management and the Breach of Standards Regulations were undertaken by an internal audit and the Human Resource Services Branch. The Department was assessed as compliant with the Standards.

One claim of Breach of the Public Sector Standard in Human Resource Management – Recruitment, Selection and Appointment was lodged and subsequently withdrawn during 2003/04.

Workplace Relations

Employee Assistance Program

The Department continues to offer employees confidential counselling services to assist in resolving both personal and work related issues.

Occupational Safety and Health

The Department had 2 new worker's compensation claims lodged during the year, resulting in lost time. The Department's initiative of addressing the ergonomic aspect of workstations continues to ensure minimal numbers of claims resulting from soft tissue injury.

Training and Development

Courses offered to staff throughout the year included:

- Occupational Safety and Health training;
- Telephone Techniques and Customer Service;
- Communication training;
- Recruitment Advertising and Management System (RAMS);
- Concept; and
- Various IT based courses.

CORPORATE GOVERNANCE AND REVIEW

Internal Audit

Internal Audit services to the Department are contracted. The contract is managed by the Manager, Corporate Governance and Review. The results of all audits are reported to the Director General and are reviewed by the Internal Audit Committee.

The Department's Internal Audit Committee met on two occasions during the financial year at which issues discussed, included:

- The audits and reviews conducted during the year;
- The 2004/2005 Internal Audit Plan; and
- Risk Management.

The Internal Audit Program for 2003/04 entailed 14 projects. Reviews were conducted across a range of Departmental Units and activities.

The 2003/04 Annual Audit Plan was prepared in accordance with the revised Treasurer's Instructions which took effect from 30 April 2003. The plan was based on the Department's Three Year Strategic Audit Plan 2001/02 – 2003/04 that was risk based, the most significant risk areas arising from Risk Management workshops and obligatory reviews.

The plan did not preclude any other audits or reviews which may be considered necessary by the Director General or the Internal Audit Committee. Total audit hours of 953 for the year were significantly more than the 764 estimated.

The additional audit hours over the estimate, included priority reviews of the implementation of the new HRMIS and IT Security that were added to the schedule of audits after the plan had been prepared.

Risk Management

Within the Department Risk Management is an integral part of good management practice, its purpose being to ensure risk exposures are managed in a professional and prudent manner ensuring that the Department's objectives and strategies are met.

Operation of the Department's Risk Management policy is in accordance with Treasurer's Instruction and within the framework of the Australian/New Zealand Risk Management Standard AS/NZS 4360.

Accountability for Risk Management lies with the Management of the operational units within the Department.

Risk profile information which was gathered during workshops conducted in March 2003 was reviewed and updated by Departmental Units during the year. The consolidated profiles are currently held in a spreadsheet format.

Testing of a relational database product is being conducted with a view to improving management reporting facilities. These tests will continue into 2004/05 when it is expected that a final decision on the product to be used will be finalised.

INFORMATION TECHNOLOGY

Major projects undertaken during the year included:

- implementing a private communications network for Parliamentary Electorate Offices which provides improved security, high-speed access to the Internet and a capacity to improve IT services;
- installing a new centralised email and diary system for parliamentary electorate offices and automated centralised virus protection software;

- replacing in excess of 200 computers under the replacement program for the Department of the Premier and Cabinet;
- relocating the Functional Review Taskforce to new accommodation and beginning planning for the initial occupation of the new offices of the Shared Services Clusters at Cannington;
- completing the upgrade of the departmental data network;
- extending the fibre optic link to the Offices of the Public Sector Standards, Ombudsman and the FRIT; and
- substantially moving towards an open source/open systems environment.

A series of new IT systems were developed for departmental clients including:

- *Disciplinary Procedures Guide website* – Website making accessible the guide relating to the disciplinary process for state public sector staff as prescribed in the Public Sector Management Act 1994;
- *Premier's Circulars System* – System for the management of the Premier's circulars by Department of the Premier and Cabinet (DPC) staff. A web based component which is part of the DPC website allows circulars to be accessed via the Internet;
- *Career Options website* – Re-development of the Public Sector Management Division's Career Options website, a website relating to various aspects of employment within the state public sector;
- *Sustainable Living website* – Website which coincided with and complemented the opening by the Premier of the Subiaco Sustainable Living Demonstration Home;
- *Parliamentary Questions System* – Updated system for the management of parliamentary questions by departmental and ministerial office staff which replaces the existing system. The system interfaces with a system at Parliament House whereby questions are received from Parliament House and answers returned via the system from ministerial offices and the Department;
- *Citizenscape website* – A re-design of the Citizenscape website was completed for the Citizens and Civics Unit of the Department;
- *Science and Innovation website* - Website covering the Premier's initiative "Innovate WA", Centres of Excellence, Studentship Award, International projects and the Strategic Research Fund for the Marine Environment;
- *WA ANZAC website* – Website relating to ANZAC Day which includes a searchable register of War memorials in Western Australia along with information regarding ANZAC Day activities;
- *Office of Crime Prevention website* – Website which includes the latest community safety and crime prevention information. It also has details on how you can get involved in Community Safety and Crime Prevention partnerships;
- *Gordon Inquiry Response website* – Website which provides public access to the Government's response to the Gordon Inquiry including details of key initiatives, relevant progress reports and direct links to other related websites;
- *Gordon Implementation Reporting System* – System which enables lead agencies to update current progress on specific initiatives relating to the Gordon recommendations and run reports required within the reporting obligations;

- *Social Policy website* – Website for the Social Policy Unit of the department which outlines the key functions and responsibilities of the unit, summarises current and past strategies and initiatives and is a source of referral and current information about social policy issues;
- *WA 175th Anniversary website* – Website relating to the State's 175th anniversary and includes highlights, a brief history and an events calendar which enables the public to submit events they think are worthy of inclusion in the calendar; and
- *Recruitment Advertising Management System (RAMS)* – The Jobs.WA portal provides access to RAMS which gives the public access to employment opportunities within the state public service and provides a management system for state government agencies wishing to fill positions.

CORPORATE INFORMATION SERVICES

Corporate Information provides a range of records and document management services to divisions of the Department, the Office of the Premier and Ministerial Offices. In addition the Department is responsible for archives and inactive records from Royal Commissions, Inquiries, former Ministerial Offices and defunct agencies such as the Public Service Commission.

The Department's commitment to improving recordkeeping practices is reflected in the recordkeeping plan. The plan identifies the matters about which records are to be created and how to keep those records. Recordkeeping policy is established in the plan to ensure an efficient, consistent and systematic approach to recordkeeping, and provides the framework for recordkeeping programs.

Managing Performance

Recordkeeping programs, records management processing, systems and training are evaluated to ensure their continuing suitability and effectiveness. The efficiency and effectiveness of training is gauged via participant feedback and quality audits. Systematic independent audits are performed not less than once every 5 years by the Internal Auditors to ensure that recordkeeping is effective and efficient. Recordkeeping programs and procedures are continuously updated to reflect current business requirements.

The Department conducts recordkeeping training and induction programs to ensure employees are informed about recordkeeping responsibilities and standards. Training is provided to either individuals or to groups where the Department has acquired new functional responsibilities or is introducing new document management processes.

The Department's record collection size is calculated as documents and files managed in the recordkeeping system -

- *409,000 documents*
- *36,000 corporate files*
- *64,000 archived files*

Services are measured by process performed according to best practice –

Performance Indicators	2004 No. of Records (approx.)	2003 No. of Records (approx.)
<i>To respond to customer Helpdesk phone, email and individual enquires within agreed timeframes</i>	3,600 (enquiries)	4,500 (enquiries)
<i>To capture correspondence into the recordkeeping system. The Office of the Premier accounts for 60 per cent of correspondence captured into the system.</i>	85,800	48,800
<i>To organise records according to the business classification schemes by applying and maintaining controlled vocabularies for business activities.</i>	64,000	78,000
<i>To manage and maintain records over time in accordance with the best practice by attaching, auditing, tracking and storing records.</i>	261,000	203,500
<i>To receive and preserve records in accordance with the Department's recordkeeping responsibilities, including records of defunct agencies, former Ministerial Offices and organisations transferred into the Department.</i>	4,800 (files)	5,300 (files)
<i>To dispose of records in accordance with disposal authorities, including routine disposal of files no longer required and transfers of custody for records related to bureau service no longer provided or functions no longer performed.</i>	737 (files)	9,100 (files)

ECO-OFFICE MEASURES

The Department has continued to recycle waste paper and the recycling program has been reinforced in 2004 by raising staff awareness regarding the types of paper that are able to be recycled in this program.

A co-mingled recycling scheme has also been introduced for the collection of recyclable waste such as plastic bottles, aluminium and tin cans, juice and milk cartons, cardboard, packaging plastic, and glass bottles and jars.

Staff have also been encouraged to produce double-sided documents when printing and photocopying, in order to reduce the amount of paper consumed.

ENERGY SMART GOVERNMENT PROGRAM

In accordance with Government policy, the Department of the Premier and Cabinet has embarked on the implementation of the Energy Smart Government (ESG) initiative intended to reduce stationary energy consumption and the consequent greenhouse gas emissions by 12% by the end of June 2007.

In April 2004, the Department engaged consultants to conduct a lighting audit of the Department's premises at the Governor Stirling Tower and at the State Law Publisher at 10 William Street, Perth. The audit report, received in May 2004, suggested a number of possible options for reducing energy consumption through improvements to lighting arrangements.

Continuing effort was dedicated to the acquisition and collation of data pertinent to the ESG reporting for all functional units and agencies under the Department's responsibility, including the Governor Stirling Tower and other Perth locations, Ministerial offices, and 91 electorate offices throughout the State. Following submission of the relevant data for 2003/04, it was found that the Department's energy consumption was 2.8% below the 2001/02 baseline data.

To facilitate the implementation of the ESG initiative, the Department’s Energy Management Team met as required, and a staff awareness program continued to operate throughout the Department.

Several energy saving capital investment initiatives have been completed. These include the installation of more energy efficient lights in some electorate offices; the retrofitting of the Constitutional Centre with more energy efficient lighting; and the installation of more energy efficient lighting at the State Law Publisher. Measures such as more energy efficient light fittings, occupancy detectors, and zoned lighting are also being considered for the Department’s tenancy in the Governor Stirling Tower for the coming year.

Energy Smart Government Program Results 2003/2004.

Energy Smart Government Program	Baseline Data	2003/2004 Actuals	Variation %
Energy Consumption MJ	11,692,000	11,367,000	(-2.8%)
Energy Cost	\$493,498	\$514,197 (Includes GST)	
Greenhouse Gas Emissions (tonnes of CO ₂)	2,987	2,995	
Performance indicators			
♦ MJ/sqm	378	338	
♦ MJ/Occupancy (people)	15,384	12,994	

COMPLAINTS HANDLING POLICY AND GUIDELINES

The Department’s Complaints Handling Policy and Procedures is currently being reviewed by a Working Group to examine and develop a system relevant to the unique operations of the Department. The Department’s major clients are the Premier, Cabinet (Ministers), Members of Parliament, Public Sector Chief Executive Officers, Government Agencies and government employees. However, some outputs provide services, and to a lesser extent products, to external clients, such as members of the public and non-government organisations.

With a different client base and type of complaints received, it is likely the Department’s system will be different to that operating in public sector agencies that have a strong focus on service delivery to the community.

The Working Group has developed a draft policy and procedures to replace the Department’s existing policy and will pursue the development and implementation of a system that will meet standards and effectively manage complaints, concerns, feedback and compliments received from clients.

FREEDOM OF INFORMATION (FOI)

The Department aims to assist the public to access available documents held by this agency at the least possible cost.

Thirty-three valid applications were received during the year. Of these, one application was transferred in full to another public sector agency for processing and two were withdrawn. A further two applications were carried over from the previous year.

The table below outlines the total of thirty-five applications that were handled during the financial year and provides a breakdown of the thirty-one FOI applications that were finalised during this period. A more comprehensive breakdown of this agency's statistics is provided in the Information Commissioner of Western Australia's Annual Report - www.foi.wa.gov.au.

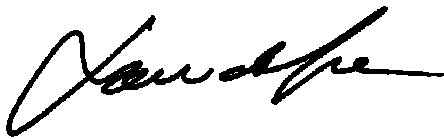
FOI APPLICATIONS

	2003/2004			2002/2003		
	Total			Total		
Carried Over	2	-	-	6	-	-
Received	33	-	-	35	-	-
Total handled	35	-	-	41	-	-
Applications Decided in Year		Personal Information	Non-Personal Information		Personal Information	Non-Personal Information
Full Access	8	0	8	12	3	9
Edited Access	10	0	10	6	1	5
Deferred Access	0	0	0	0	0	0
Section 28 Access	0	0	0	0	0	0
Access Refused	10	0	10	16	3	13
TOTAL DECISIONS	28	0	28	34	7	27
Transfer to other Agencies	1	-	-	1	-	-
Withdrawn	2	-	-	4	-	-
Total Applications Finalised	31	-	-	39	-	-
<i>Carried Forward</i>	4	-	-	2	-	-

In 2003/04 the Department continued to provide FOI support to the Salaries and Allowances Tribunal as a bureau service. The Department also continued to provide training and advice to FOI Coordinators in Ministerial Offices. The FOI Information Statement has now been included in the Department's Annual Report (see Appendix 3).

**CERTIFICATION
OF PERFORMANCE INDICATORS**

I hereby certify that the performance indicators are based on proper records, are relevant and appropriate for assisting users to assess the Department of the Premier and Cabinet's performance, and fairly represent the performance of the Department of the Premier and Cabinet for the financial year ended 30 June 2004.



M C WAUCHOPE
ACCOUNTABLE OFFICER

12 August 2004



AUDITOR GENERAL

INDEPENDENT AUDIT OPINION

To the Parliament of Western Australia

**DEPARTMENT OF THE PREMIER AND CABINET
PERFORMANCE INDICATORS FOR THE YEAR ENDED JUNE 30, 2004**

Audit Opinion

In my opinion, the key effectiveness and efficiency performance indicators of the Department of the Premier and Cabinet are relevant and appropriate to help users assess the Department's performance and fairly represent the indicated performance for the year ended June 30, 2004.

Scope

The Director General's Role

The Director General is responsible for developing and maintaining proper records and systems for preparing performance indicators.

The performance indicators consist of key indicators of effectiveness and efficiency.

Summary of my Role

As required by the Financial Administration and Audit Act 1985, I have independently audited the performance indicators to express an opinion on them. This was done by looking at a sample of the evidence.

An audit does not guarantee that every amount and disclosure in the performance indicators is error free, nor does it examine all evidence and every transaction. However, my audit procedures should identify errors or omissions significant enough to adversely affect the decisions of users of the performance indicators.



D D R PEARSON
AUDITOR GENERAL
September 29, 2004

PERFORMANCE INDICATORS

The Department of the Premier and Cabinet's mission is ***“Support the Premier and Cabinet in achieving the Government's vision for all Western Australians, through leadership and coordination and the promotion of excellence in the public sector”***.

The Department achieves these objectives by planning and resourcing its functions and activities to ensure that it is able to address current and emerging Government priorities.

During 2003/04, an additional output, Output 12 - Implementation of the Crime Prevention Strategy was created, and the indicators for Outputs 7 and 8 were reviewed. Three outputs, 8, 10 and 12 have reporting relationships with Ministers other than the Premier. Output 8 – Native Title Policy Development, Implementation and Negotiation reports to the Deputy Premier; and Outputs 10 and 12, Support for Implementation of the State's Road Safety Initiatives and Implementation of the State's Crime Prevention Strategy respectively report to the Minister for Police and Emergency Services; Justice; Community Safety.

Key effectiveness indicators extracted from survey data are reported in accordance with recommendations made by the Australian Bureau of Statistics. Unless otherwise indicated, quality and timeliness are expressed as values between one and five, where a value of one indicates that services were well below client expectations and five that services were well above client expectations. A value of three indicates that the service met client expectations. Survey instruments used in 2003/04 are consistent with those used for prior periods although response rates have varied over the period. As in previous years, some 2003/04 respondents were unable to evaluate all services provided. The key effectiveness indicator for Outputs 1 - 4 continues to be a client satisfaction rating derived from the results of the annual expectations survey issued to the Premier's Office and Ministerial Offices.

Key efficiency indicators reported include all the costs associated with the particular product or service identified and, in aggregate, the total costs of the output. Some key efficiency indicators are an aggregation of internal measures captured for management and other purposes. Corporate and Executive Support service costs are distributed across outputs on an FTE basis, and are included in these indicators. The value of grants administered is excluded from key efficiency indicators since it is considered that those expenditures are not a cost of delivering services.

A corporate services costing allocation methodology adopted in 1999/00 has been used to determine a value for corporate services provided free of charge to external client agencies, and to allocate remaining corporate service expenditures across outputs.

OUTCOME

The Premier's requirements and those of Cabinet are met.

OUTPUTS

Output 1: SUPPORT FOR THE PREMIER AS HEAD OF GOVERNMENT.

Output 2: MANAGEMENT OF MATTERS OF STATE.

Output 3: MANAGEMENT OF POLICY.

The principal clients of the Department of the Premier and Cabinet are the Premier as the Head of Government, Minister for Public Sector Management, Federal Affairs, Science and Citizenship and Multicultural Interests; and the Cabinet Ministers. Services provided for the Premier and Cabinet include, but are not limited to:

- the provision of strategic advice;
- support for Ministers;
- support for Members of Parliament;
- the organisation of Cabinet and Executive Council meetings; and
- the provision of executive and administrative support.

Key Indicators

The diversity of services provided by the Department prevents representation of the Department's outcomes in one set of efficiency and effectiveness indicators. Therefore, key efficiency indicators have been identified for each of the Department's outputs, and individual key effectiveness indicators for Outputs 4-12.

The key effectiveness indicator for Outputs 1-3 is the degree to which the Premier's Office and Ministerial Office expectations are met by services provided by the Department. This indicator is expressed as a rating between one and five where a value of one indicates that a service was well below expectations, and five that it was well above expectations. A value of three indicates that a service met expectations.

KEY EFFECTIVENESS INDICATOR

	99/00	00/01	01/02	02/03	03/04
Premier's Office and Ministerial Office satisfaction with services provided	3.4	3.3	3.4	3.3	3.4

This key effectiveness indicator has been extracted from the responses to the client expectations survey issued to the Office of the Premier and the 13 Ministerial Offices. Responses were received from the Office of the Premier and from 12 of 13 Ministerial Offices surveyed, a combined response rate of 93%. Responses to the question seeking a general rating for all services provided by those outputs were aggregated to produce this indicator. The Department knows of no circumstances that might have led the non-respondent to respond any differently to the surveys returned.

Output 1

SUPPORT FOR THE PREMIER AS HEAD OF GOVERNMENT

The Department provides administrative support and advice to assist the Premier in discharging his responsibilities as Head of Government. This output includes the promotion of Western Australia’s interests overseas, communication of major Government initiatives and promotion of services to the Western Australian community.

KEY EFFICIENCY INDICATORS

Three major activities are reported as the key efficiency indicators for this output. The prime focus for this output is support for the Premier as Head of Government, and therefore, the principal efficiency indicator is the cost of providing services for the effective operation of the Office of the Premier. The remaining indicators recognise the importance of Western Australia’s overseas representation, and of the media and communication services provided to the Premier and to Ministers.

In addition to policy advice and professional support, the Office of the Premier provides administrative and secretariat services to the Premier. Costs reported for these indicators include a proportion of the cost of the Departmental executive and corporate services.

Overseas Offices are maintained in Europe (London), the Middle East (Dubai) and North Asia (Tokyo and Kobe) to attract foreign investment into Western Australia, and to promote Western Australian products and services.

Media and communication costs include the co-ordination and monitoring of media releases and articles, the preparation of advice and correspondence associated with matters requiring the Premier’s involvement, and support for initiatives such as Regional Cabinet meetings.

	99/00 (\$000s)	00/01 (\$000s)	01/02 (\$000s)	02/03 (\$000s)	03/04 (\$000s)
Cost of services provided to support the Premier ^(a)	4,080	3,403	3,035	3,308	3,538 ^(b)
Average cost of representing WA interests overseas (per region) ^(c)	953	1,357	2,361	1,439	1,650
Average cost of media and communication services provided to each Minister (including the Premier) ^(d)	166	209	172	216	236

^(a) Severance expenses of \$758,101 in 2000/01 and \$53,337 in 2001/02 were excluded from these efficiency indicators as they were considered to be abnormal.

^(b) The increase in cost of services in 2003/04 is the result of additional funding provided for the Strategic Management function and professional services.

^(c) The average cost of representing the State’s interests overseas increased in 2003/04 as a result of the full year effect of the operation of the Middle East Office in Dubai and exchange rate movements.

^(d) The average cost of media and communication services in 2003/04 increased due to additional funding provided for the creation of a strategic communications function and salary increases for senior media advisers.

Output 2

MANAGEMENT OF MATTERS OF STATE

The Department provides services to support the functions of Executive Government; the administration of entitlements and services to Members of Parliament; and administrative support for Ministerial Offices and the Leaders of the First and Second parties in Opposition.

KEY EFFICIENCY INDICATORS

Efficiency indicators for this output are the costs of providing administrative services to Ministers and Members of Parliament, the cost of providing Executive Government Services, the cost of providing briefings to the Premier as the Minister for Federal Affairs and the cost of administration of Indian Ocean Territory service delivery arrangements. Costs reported for these indicators include a proportion of the cost of the Departmental executive and corporate services.

Support provided to Ministers and Members of Parliament includes office staffing, policy advice, general administration services, travel and accommodation, and the provision of executive and corporate services.

The Department has minimal discretion in respect of expenditure on items that constitute the operating costs of Ministerial Offices. Therefore, those costs are shown separately from the cost of administrative support provided.

Similarly, Members of Parliament's entitlements as determined by the Salaries and Allowances Tribunal constitute a significant proportion of the expenditure for this output. Consequently, expenditure on entitlements is shown separately from the cost of administrative support provided.

	99/00 (\$000s)	00/01 (\$000s)	01/02 (\$000s)	02/03 (\$000s)	03/04 (\$000s)
Average operating cost per Ministerial Office (including the Leaders of the Opposition) ^(a)	1,453	1,415	1,343	1,366	1,523 ^(b)
Average cost of administration provided for each Ministerial Office (including the Leaders of the Opposition)	161	291	283	301	378 ^(c)
Average entitlement cost per Member of Parliament ^(d)	172	180	190	195	201
Average cost of administration per Member of Parliament	3	3	5	5	8 ^(e)
Average cost of providing an Executive Government Service ^(f)	14	17	14	14	12 ^(c)
Average cost per briefing provided to the Premier as Minister for Federal Affairs ^(g)	N/A	N/A	13	4	2
Average cost per Indian Ocean Territory Service Delivery Arrangement coordinated	8	8	8	6	8 ^(h)

- (a) *Severance expenses of \$3,982,662 in 2000/01, \$140,924 in 2001/0, \$147,105 in 2002/03 have been excluded from this efficiency indicator as they are considered to be abnormal.*
- (b) *The increase in the average Ministerial Office operating cost results from budget increase of \$420,000 in 2003/04, carryover of \$236,000 from 2002/03, and higher staffing and services and contracts expenditure in 2003/04.*
- (c) *The increase in the efficiency indicator, average administration expense per Ministerial Office in 2003/04 is the result of a change in the resource allocation of Ministerial Chauffeur services that were previously reported as a component of the efficiency indicator, average cost per executive government service. As it has not been possible to recast prior period data to in order to make these indicators fully comparable, the variations are in part due to non-comparability. The changes increased the number of FTEs allocated to Ministerial Office administration and correspondingly reduced the FTEs allocated to Executive Government Services. For the indicator, average administration expense per Ministerial Office these changes led to a 25% increase in the average cost between 2002/03 and 2003/04. For the efficiency indicator, average cost per Executive Government Service, the reduction in the number of services is offset by the corresponding reduction in FTEs and associated expenditure.*
- (d) *Severance expenses of \$690,409 in 2000/01 and \$60,737 in 2003/04 were excluded from this efficiency indicator as they were considered to be abnormal.*
- (e) *The increase in the average cost of administration per Member of Parliament is due to the reallocation of resources to this function in 2003/04, and therefore may not be fully comparable with prior periods.*
- (f) *An Executive Government Service may be any of the following: an Executive Council, Cabinet Meeting or Parliamentary Sitting Day supported; an official guest received or a hospitality function organised; and the correspondence service provided for the Premier. Each of these activities utilises resources that are provided by the Department. While the resource requirements for each are not identical, no attempt has been made to weight individual components of the indicator at this time. In prior periods, this indicator included Ministerial Chauffeur Services, however as explained in note (c) it has not been possible to recast prior period data to make it fully comparable.*
- (g) *The Federal Affairs function was transferred to State Administration in 2002/03. Recasting existing data provided comparative costs for 2001/02, however no data was available to derive comparatives for prior periods. The significant decrease in average cost per briefing in 2003/04 is the result of a 73% increase in the number of briefings provided in a pre-election year.*
- (h) *The efficiency indicator, average cost per Indian Ocean Territory Service Delivery returned to previous levels with increased operating costs in 2003/04 met by an increase in Commonwealth revenue.*

This output includes corporate services provided at no charge during 2003-04 to the following agencies:

- Anti-Corruption Commission;
- Governor's Establishment;
- Office of the Public Sector Standards Commissioner;
- Parliamentary Commissioner for Administrative Investigations (Ombudsman);
- Department of Treasury and Finance; and
- support for commissions, inquiries and community service obligations.

Corporate Services costing \$590,671 were provided at no charge to external agencies. Community service obligations (grants) and support provided to the Functional Review Taskforce, inquiries and commissions totalled \$9,543,178 over the year ending 30 June 2004. These amounts are excluded from the costs reported for this output.

Output 3

MANAGEMENT OF POLICY

The Department provides advice and co-ordination for the Premier and the Cabinet on a range of key economic, environmental, regional and social policy matters in addition to citizens and civics, and sustainability functions. The Premier and Cabinet Ministers are the key clients for this output.

The Policy Office is the central contact point for the provision of government policy information, monitoring policy implementation and identifying opportunities for more effective co-ordination of policy across the sector. This output supports the Cabinet Standing Committees on economic, environmental, regional and social policy, and incorporates the Citizens and Civics function.

KEY EFFICIENCY INDICATOR

An aggregation of the total employee hours spent in policy development, policy co-ordination, provision of policy advice and project management is used as the key efficiency measure for this output. Employee hours are derived from activity sampling conducted twice per year. The cost reported for this key efficiency includes a proportion of the cost of the Departmental executive and corporate services.

	99/00 (\$)	00/01 (\$)	01/02 (\$)	02/03 (\$)	03/04 (\$)
Average cost per hour of policy advice, development and co-ordination ^(a) ^(b)	111	108	74	98 ^(c)	100

- (a) *Severance expenses of \$740,154 in 2000/01, \$57,121 in 2001/02 and \$136,396 in 2002/03 have been excluded from this efficiency indicator as they are considered to be abnormal.*
- (b) *Grants of \$3,296,700 in 2000/01, \$1,429,458 in 2001/02 and \$1,583,449 in 2002/03 and \$205,545 in 2003/04, and 175th Anniversary Celebration expenses of \$100,525 in 2003/04 have been excluded from this key efficiency indicator.*
- (c) *If this indicator were recast for 2002/03 to exclude the Crime Prevention functions now reported as output 12, the average cost per hour of policy advice, development and coordination would have been reduced to \$92. Similarly, grants excluded for 2002/03 would be reduced to \$484,309.*

OUTCOME

The Premier’s obligations as Minister for Public Sector Management are met.

Output 4

SUPPORT FOR THE PREMIER AS MINISTER FOR PUBLIC SECTOR MANAGEMENT

The Department provides advice, assistance and support to the Minister for Public Sector Management and the public sector on public sector management matters, including:

- functions under the *Public Sector Management Act* as the employer of Chief Executive Officers (CEOs) and manager of the Senior Executive Service (SES);
- quality human resource and change management and change, redeployment and recruitment programs, and management and workforce development;
- whole of Government reporting on public sector workforce demographics, trends and management issues; and
- support for organisational restructuring and promotion of whole of government management improvement strategies and special projects.

Clients for these services are principally the Premier as Minister for Public Sector Management, and departmental chief executive officers.

The Senior Executive Service, including chief executive officers, is established under the Public Sector Management Act. The Department supports chief executive officer appointment processes, development programs, and products and services such as "SES On-Line". The Department co-ordinates public-sector redeployment policy and practices, co-ordinates some sector-wide recruitment programs, and provides expertise to support whole of government organisational improvement initiatives.

The fortnightly "InterSector" magazine that previously incorporated Government Career Opportunities, and publications related to workforce demographic and management issues and other papers and reports are produced by this output.

KEY EFFECTIVENESS INDICATOR

	99/00	00/01	01/02	02/03	03/04
Premier’s Office satisfaction with the support services provided	3.0	5.0	4.0	3.0	4.0

KEY EFFICIENCY INDICATORS

The average cost of:

- supporting the Minister for Public Sector Management and Senior Executive Service members;
- co-ordination of redeployment and recruitment functions;
- production of public sector management publications;
- workforce development hours;
- policy advice and implementation hours; and
- participants in the Public Sector Management program

are the efficiency indicators for this output. Costs reported for these indicators include a proportion of the cost of the Departmental executive and corporate services.

	99/00 (\$)	00/01 (\$)	01/02 (\$)	02/03 (\$)	03/04 (\$)
Average cost of support services provided per Senior Executive Service (SES) member ^(a)	2,812	1,885 ^(b)	1,962	1,420	1,840 ^(c)
Average cost per recruitment and redeployment service provided ^{(a)(d)}	1,495	1,427 ^(b)	2,059	1,882	2,007
Average cost per hour of workforce development provided ^(a)	N/A	N/A	184	130	82 ^(e)
Average cost per publication issued	45,807	38,552 ^(b)	39,043	38,387	78,760 ^(f)
Average cost per hour of policy advice and policy implementation provided ^(g)	95	91	91	85	92
Average cost per Public Sector Management Program participant ^(h)	N/A	N/A	2,491	6,220	3,992

^(a) Resource (FTE) allocation to these efficiency indicators was established in 2002/03 and reviewed prior to calculation of results for 2003/04. As a consequence, prior period data may not be fully comparable with that reported for 2003/04.

^(b) Severance expenses of \$173,461 in 2000/01 have been excluded from these efficiency indicators as they are considered to be abnormal

^(c) The increase in the efficiency indicator, average cost of support services per SES member is the result of a 34% increase in FTEs allocated to this function in 2003/04

^(d) Grants of \$303,656 in 2001/02 and \$325,385 in 2002/03 and \$167,258 in 2003/04 have been excluded from this efficiency indicator.

^(e) This efficiency indicator decreased in 2003/04 when compared with 2002/03 following the increased proportion of low cost, generic programs and reduction in high cost, targeted events. This contributed to a 37% reduction in the average cost per hour of workforce development between 2002/03 and 2003/04.

^(f) The significant increase in the efficiency indicator, average cost per publication, is the result of changes to the format and frequency of the publication of the Intersector magazine following implementation of Government's on-line Recruitment Advertising Management System that replaced job advertisements in Intersector. As a consequence, the number of publications for the period reduced by 25% and the revenue generated from job advertisements ceased. This indicator will be replaced for 2004/05.

^(g) Copyright of \$342,035 in 1999/00, \$716,143 in 2000/01, \$1,101 in 2001/0, \$ 953,343 in 2002/03 and \$149,784 in 2003/04 has been excluded from this efficiency indicator.

^(h) The Public Sector Management Program is a joint initiative with the Commonwealth, hosted by the Department from 2002/03. This program operates on full cost recovery basis and provides 12-month development programs that generally operate across two financial years. Costs reported for 2001/02 relate to partial costs incurred for program operations over that period and may not be fully comparable with 2002/03. A 117% increase in the number of participants as at 30 June 2004 contributed to a decrease in average cost, partially offset by increased program development expenditure.

OUTCOME

A secure, confidential and time critical printing and publishing service for Parliament and Government.

Output 5

PARLIAMENTARY, STATUTORY AND LEGISLATIVE PUBLISHING SERVICE

The Department provides secure, confidential and time critical printing and publishing services to meet Parliament's and Government's needs. All costs of managing the State Law Publisher office, its staffing and equipment are included in the key efficiency indicators for this output.

KEY EFFECTIVENESS INDICATORS

The key effectiveness indicators relate to the requirement for timely, secure and confidential printing and publishing. Parliamentary documents such as Hansard and Bills must be delivered to the respective Houses of Parliament within certain timeframes. The effectiveness indicator reports the percentage of documents provided within those timeframes.

Certain documents are not to be publicly released until tabled in Parliament (for example, Royal Commission and Inquiry proceedings), or prior to scheduled publishing dates (for example, Government Gazette). The second key effectiveness indicator reports the proportion of documents produced and released in accordance with these security and confidentiality requirements.

	99/00	00/01	01/02	02/03	03/04
Proportion of Parliamentary documents produced and delivered within agreed timeframes established by each house of Parliament	99.6%	99.7%	100%	99.8%	99.9%
Proportion of documents produced and released in accordance with security and confidentiality requirements ^(a)	N/A	N/A	N/A	100%	100%

^(a) This indicator was reported for the first time in 2002/03. Prior period comparative data is not available.

KEY EFFICIENCY INDICATORS

Key efficiency indicators are the average cost per printing image, the average cost per publication and the average sale value. Costs reported for the first two efficiency indicators include a proportion of the cost of the Departmental executive and corporate services.

	99/00 (\$)	00/01 (\$)	01/02 (\$)	02/03 (\$)	03/04 (\$)
Average cost per printing image produced ^(a)	0.11	0.12	0.11	0.08 ^(b)	0.08
Average cost of publication sold	2.99	3.28	5.08	5.04 ^(b)	4.94
Average sale value ^(d)	N/A	N/A	N/A	9.32	8.93

^(a) A printing image is a single pass of a document through the Docutech machine.

^(b) Severance expenses of \$68,180 in 2002/03 have been excluded from this efficiency indicator as they are considered to be abnormal

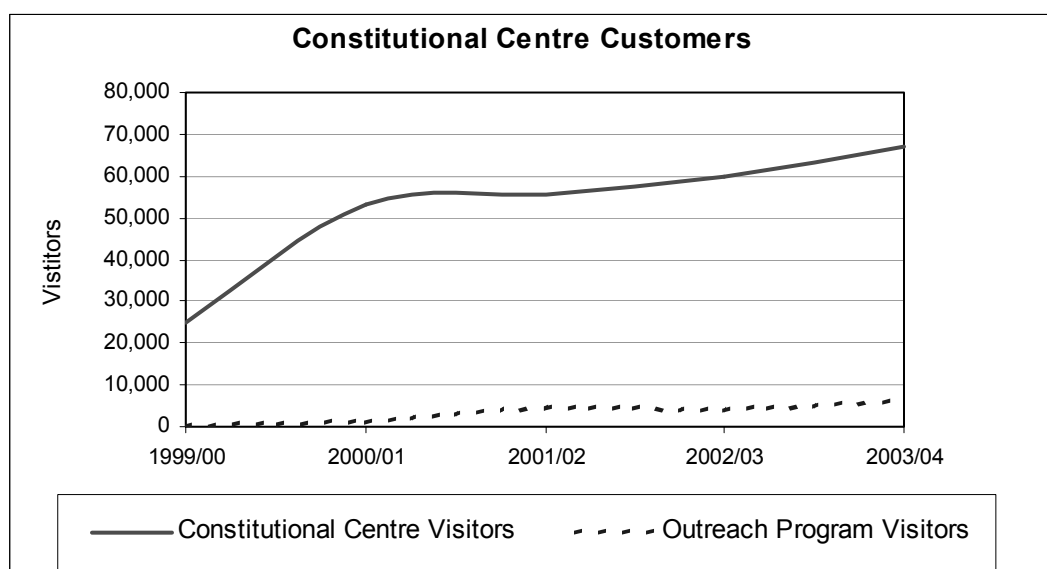
^(c) Average sale value is a new efficiency indicator, reported for the first time in 2002/03. Prior period comparative data for this indicator is not available.

OUTCOME**Increased level of community awareness of the Western Australian and Commonwealth Constitutions, and the Australian Federal system of government.****Output 6****MANAGEMENT OF THE CONSTITUTIONAL CENTRE PROGRAMS**

The Government is committed to helping educate the community about the Western Australian and Commonwealth Constitutions, and the Federal system of government through the provision of exhibitions and programs at the Constitutional Centre.

KEY EFFECTIVENESS INDICATORS

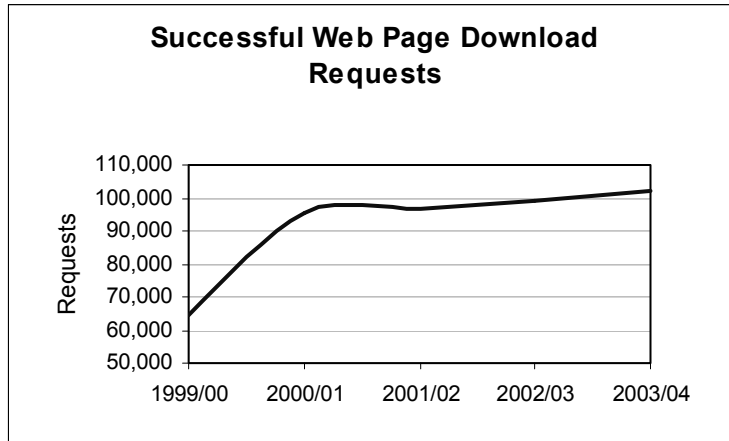
Key effectiveness indicators demonstrate the demand for services provided by the Constitutional Centre. The first indicator reports the annual growth in visitor numbers; and the second, participation rates for travelling and outreach programs delivered to regional areas. The third indicator reports the number of people accessing the Centre's web pages and downloading information about Constitutional matters.



The Constitutional Centre conducts a range of exhibitions and programs providing information about the Western Australian and Commonwealth Constitutions, and the Federal system of government. This chart shows a sharp growth in visitor numbers from 1999/00 to 2000/01 flattening out through 2001/02 to 2002/03 and rising again in 2003/04. It is considered that the annual number of visitors is unlikely to grow significantly in future.

The visitor data includes attendances at outreach events conducted in regional centres. Demand for these programs has significantly increased (from a low base) over the past three years. While some outreach activities are conducted in the metropolitan area, the number of visitors to such events is excluded from the outreach indicator, as its purpose is to highlight rural and regional activity.

The Constitutional Centre Web pages are a source of Constitutional information for students and the general public. This indicator demonstrates a sustained level of demand for this facility, and is a meaningful indicator of the site’s effectiveness as a means of providing the community with information about Constitutional matters and the Federal system of government.



KEY EFFICIENCY INDICATOR

The cost per customer of the Centre (including a proportion of the cost of the Departmental executive and corporate services) is the key efficiency measure for this function.

	99/00 (\$)	00/01 (\$)	01/02 (\$)	02/03 (\$)	03/04 (\$)
Cost per customer of the Constitutional Centre ^(a)	30.55	20.86	18.44	17.61	15.49

^(a) Grants of \$48,000 in 2000/01, \$50,334 in 2001/02 and \$116,455 in 2002/03 and \$279,667 in 2003/04 and expenditure on 175th Anniversary of European Settlement celebrations of \$1,869,494 in 2003/04 have been excluded from this efficiency indicator.

OUTCOME

A Western Australian public sector in which there is widespread acceptance of the principles of multiculturalism to enable the achievement of substantive equality for culturally and linguistically diverse communities.

Output 7

TO LEAD THE PUBLIC SECTOR IN REALISING THE IDEALS OF MULTICULTURALISM, ACHIEVING SUBSTANTIVE EQUALITY FOR CULTURALLY AND LINGUISTICALLY DIVERSE COMMUNITIES

The Office of Multicultural Interests assists Government to promote and support multiculturalism by:

- promoting the ideals of multiculturalism to public sector agencies by developing and influencing policies that reflect these principles; and
- providing information to the culturally and linguistically diverse communities on the availability of public sector services.

KEY EFFECTIVENESS INDICATORS

During 2002/03, the draft Charter of Multiculturalism (Charter) was released for comment, and the following key effectiveness indicators have been developed to measure progress towards achievement of Government's multiculturalism objectives.

A comprehensive survey instrument developed in 2003/04 was administered by telephone to a random sample of culturally and linguistically diverse (CALD) community organisations and to public sector agencies interacting with those groups. The population from which the sample was extracted is the Office of Multicultural Interests customer database. In each case, the target respondent was the individual with whom the Office interacts. Administration by telephone followed an initial contact to arrange a suitable time, and appropriate telephone survey methodology was utilised to ensure validity and reliability of responses.

Separate survey instruments were used for the CALD community and public sector agencies. Each instrument includes specific questions relating to the principles embedded in the Charter. The CALD Community population was 242 of which 122 responded; a response rate of 50.4% and the Public Sector Agency population was 128 of which 84 responded, a response rate of 65.6%. The responses to those four questions in each survey have been aggregated to derive the key effectiveness indicators reported hereunder. The results are published as a percentage of all responses, establishing baseline effectiveness indicators for the output.

	03/04
The extent to which culturally and linguistically diverse (CALD) communities in Western Australia experience substantive equality through the multicultural principles of civic values, fairness, equality and participation in their dealings with the public sector ^(a)	65.4%
The extent to which the policies and practices of public sector agencies reflect the principles of multiculturalism ^(a)	77.4%

^(a) As these effectiveness indicators relate to a new direction, no prior period comparisons are available. The 2003/04 survey program establishes the baseline for future periods.

KEY EFFICIENCY INDICATORS

All costs of the Office of Multicultural Interests are included in the efficiency indicators for this output. Key efficiency indicators report the cost of promoting multiculturalism to the wider community and supporting its implementation across the public sector, and the cost of significant policy/research activities. Costs reported for these indicators include a proportion of the cost of the Departmental executive and corporate services. Existing data was recast to provide 2001/02 comparatives, but it was not possible to derive comparatives for prior periods given the significant change in the Office's activities.

	99/00 (\$)	00/01 (\$)	01/02 (\$)	02/03 (\$)	03/04 (\$)
Average cost per initiative undertaken to achieve substantive equality for culturally and linguistically diverse communities ^{(a)(b)}	N/A	N/A	48,027	44,437 ^(c)	53,797 ^(d)
Average cost per initiative undertaken to support public sector agency implementation of policies and practices reflecting the principles of multiculturalism ^(a)	N/A	N/A	31,277	38,492 ^(c)	34,189 ^(e)
Average cost per unit of major policy and/or research ^(a)	N/A	N/A	16,663	16,199 ^(c)	30,768 ^(f)

- (a) *New indicators developed in 2002/03 were further reviewed during 2003/04. As functions now performed are not comparable with those undertaken prior to 2001/02, comparative data is not available for 1999/00 and 2000/01. Existing data was recast to provide 2001/02 results.*
- (b) *Grants totalling \$504,133 in 2001/02, \$376,287 in 2002/03 and \$502,345 in 2003/04 have been excluded from this efficiency indicator.*
- (c) *Severance expenses of \$372,966 in 2002/03 were excluded from the efficiency indicators as they were considered to be abnormal.*
- (d) *The significant increase in the cost for this efficiency indicator in 2003/04 is primarily due to a 16% reduction in the number of initiatives undertaken during the year.*
- (e) *The decrease in this efficiency indicator in 2003/04 is the result of a 50% increase in the number of initiatives undertaken offset by the increased allocation of resources required.*
- (f) *The increase in the efficiency indicator, average cost per unit of major policy and/or research for 2003/04 is the result of a 34% reduction in the number of units of policy and research undertaken compared with 2002/03.*

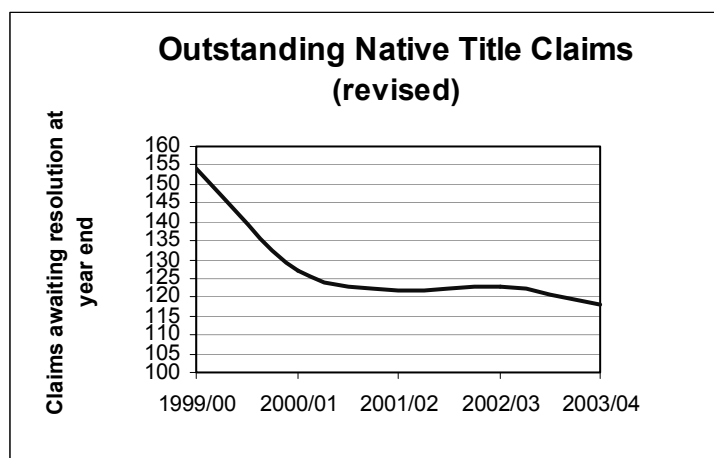
OUTCOME**Resolution of Native Title matters in accordance with Government Policy.****Output 8****NATIVE TITLE POLICY DEVELOPMENT, IMPLEMENTATION AND NEGOTIATION**

The Office of Native Title implements Government's Native Title objectives through:

- resolution of Native Title Applications;
- minimising the State's exposure to compensation liability for invalid future acts and/or compensation for the extinguishment or impairment of native title;
- resolution of native title compensation applications wherever possible by agreement;
- developing and implementing policies, procedures and practices across Government that ensure the future act regime is administered efficiently and consistently; and
- negotiation and involvement in the implementation of project agreements.

KEY EFFECTIVENESS INDICATORS

The key effectiveness indicators for this output reflect the reduction in the number of outstanding claims awaiting resolution, and the proportion of claims resolved by mutual agreement between the parties. Government policy is to effect resolution of Native Title claims by consent rather than litigation wherever possible, and the second indicator shows the proportion of claims settled by agreement as a ratio to those settled by litigation.



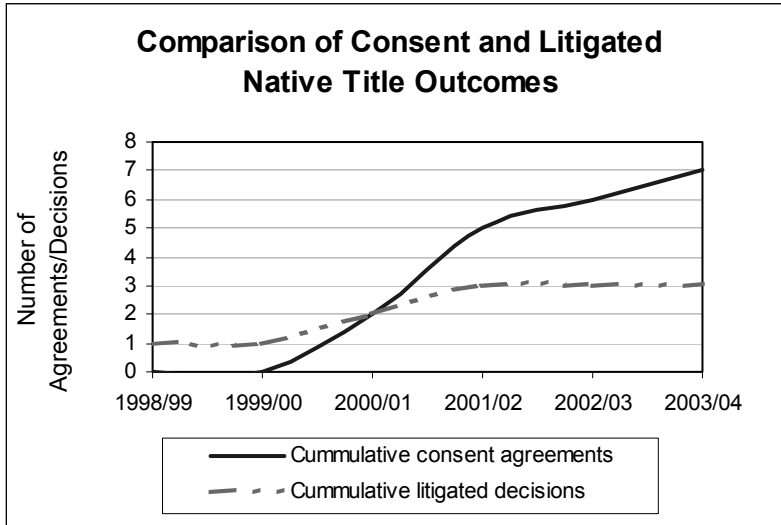
A reduction in the number of outstanding claims was a strategy in the Government's election policy. Claims lodged during a year, but remaining unresolved at the end of that year will be added to the number of outstanding claims for the following year. This data shows that 118 claims were outstanding at the 30 June 2004

Explanation for Revision

While reviewing the data for this indicator, inconsistencies between National Native Title Tribunal and Department of Land Information data were noted. In the past, the Office of Native Title amended data provided by these bodies for reporting purposes. To ensure consistency in future, the Department will report data obtained from the Department of Land Information. The data presented in this indicator has therefore been revised for prior periods, and the effect of this change is;

- the inclusion of outstanding Native Title claims for 1999/00 not previously reported; and
- a reduction in the number of claims for 2000/01 to 127 rather than 131 previously reported.

The overall reduction in claims over the period 1999/00 - 2003/04 is the result of the settlement of 10 claims (1 was subsequently struck out), the registration of 24 new claims and 49 claims that have been rejected, struck out, dismissed, subsumed, withdrawn or discontinued. Comparative data for this indicator is not available for periods prior to 1999/00.



The Government’s Native Title strategy promotes settlement of land title claims by negotiation wherever possible, leading to consent rather than litigated outcomes. This indicator demonstrates support for this strategy by Office of Native Title policies that have promoted negotiated native title outcomes.

KEY EFFICIENCY INDICATORS

The key efficiency indicators are the average costs for native title determinations achieved during the year, project agreements in course of implementation and grants administered (the value of the grants themselves are excluded). Project agreements include funding arrangements (not grants) where there is an obligation to report to the Office of Native Title, and tenure search activities involving the Departments of Industry and Resources and Land Information where the Office of Native Title manages the funding for title search activities.

Existing data has been recast to produce comparisons for prior periods. Costs reported for these indicators include a proportion of the cost of the Departmental executive and corporate services.

	99/00 (\$000s)	00/01 (\$000s)	01/02 (\$000s)	02/03 (\$000s)	03/04 (\$000s)
Average cost per native title determination ^(a)	N/A	N/A	307 ^(b)	1,591	1,738 ^(c)
Average cost per project agreement in course of implementation ^(a)	N/A	N/A	357 ^(b)	463	80 ^(d)
Average cost per grant administered ^{(a)(e)}	N/A	N/A	45 ^(b)	58	39 ^(f)

- (a) Results for 2002/03 and 2003/04 are not fully comparable due to the effect of a substantial provision for Capital User Charge included in 2002/03 but not for 2003/04. That provision was spread across the efficiency indicators based on resource allocations.
- (b) Severance expense of \$155,198 in 2001/02 was excluded from these efficiency indicators as it was considered to be abnormal.
- (c) One determination was effected in 2003/04, compared to one in 2002/03 and four in 2001/02. While agreement was reached on three other claims in 2003/04, delays in Federal Court timetables postponed ratification to 2004/05. The variations are the reason for the significant differences in average cost per native title determination for the three periods reported.
- (d) The significant decrease in the average cost per project agreement in course of implementation is the result of a fourfold increase in the number of projects in 2003/04 compared with 2002/03.
- (e) Grants of \$2,662,417 in 2002/03 and \$625,181 in 2003/04 have been excluded from this efficiency indicator.
- (f) The reduction in cost for this efficiency indicator in 2003/04 is the result of a 6% reduction in FTEs between 2002/03 and 2003/04, and a decrease in the proportion of Native Title resources allocated to this activity.

OUTCOME**Science and innovation has increased in significance as a driver of economic growth for Western Australia.****Output 9****SCIENCE AND INNOVATION PROMOTION AND SUPPORT**

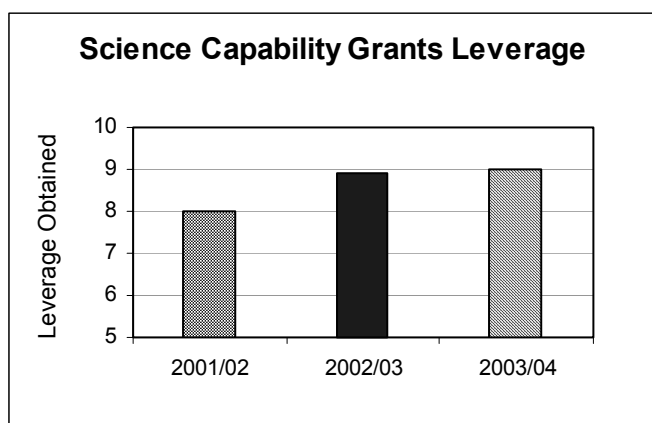
The Office coordinates implementation of Government's Innovate WA policy and strategy by:

- undertaking science policy development and providing support to the Premier's Science Council;
- identifying and promoting science and innovation opportunities;
- supporting the development of Western Australian research capability and infrastructure;
- administering science grants, scholarships and fellowships; and
- promoting science and innovation in schools and through the Scitech Discovery Centre.

KEY EFFECTIVENESS INDICATORS

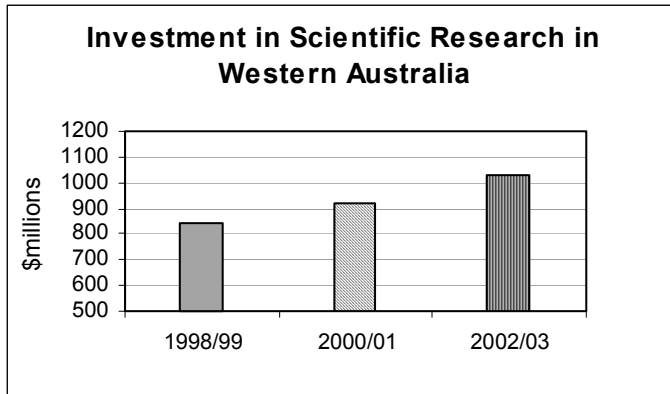
The key effectiveness indicators address the output's objective of increasing the significance of science and innovation as a driver of economic growth in Western Australia. The key effectiveness indicators for this output are the funding leverage (cash only) achieved through grants provided to enhance and develop local capability and infrastructure (primarily provided through the Centres of Excellence in Science and Innovation program); and the change over time in the level of gross investment in scientific research and development in Western Australia.

Science capability development grants are provided to assist local scientific research bodies seeking Commonwealth, private and international investment to undertake scientific research. The term leverage refers to the ratio of total funding (cash only) from all other sources compared to Government's investment by way of grant funding provided. The target is a leverage factor of 8:1, that is \$8 for every \$1 provided by Government. This leading indicator reports leverage at the time the grant is approved, although investments are realised over several years.



This indicator shows the value of Commonwealth, international and private investment attracted for every dollar invested with Western Australian scientific research bodies by Government through the Centres of Excellence in Science and Innovation program. The target is 8:1 and in 2003/04 the result was 9:1.

The second effectiveness indicator is the value of Gross Investment in Research and Development sourced from Australian Bureau of Statistics data. This indicator reports the level of investment in research and development by the local business community, and lags the previous indicator. The most recent data available relates to calendar years 2002/03.



The Gross Investment data is sourced from the Australian Bureau of Statistics Research and Experimental Development data (ABS 81120), and is reported every two years. As this indicator lags investment, the effect of Government stimulation through grant programs and other direct investment will take time to appear.

KEY EFFICIENCY INDICATORS

The key efficiency indicators for this output are the average cost per FTE for support provided to the Premier’s Science Council, science policy development and advice; the average cost per science capability grant administered; and the average cost per program and project managed. These indicators demonstrate the significant resource commitment to these key activities.

The Premier’s Science Council advises the Premier on science and innovation opportunities for Western Australia, and makes recommendations to realise InnovateWA objectives. The Office of Science and Innovation provides executive and administrative support to the Council, undertakes development of science policy and provides advice to the Premier, Ministers, Government Departments and the business and academic sectors. From a total of 11.9 FTE, approximately 3.6 FTEs or 30% of the Office’s FTEs are utilised in these functions.

The Office of Science and Innovation is a major grant-making body, and the average cost of grant administration is a meaningful efficiency indicator. The remaining indicator is the average cost for each science and innovation program or project managed. Major projects include the international Square Kilometre Array and Low Frequency Array radio-telescope projects, the Premier’s Research Fellowships and Collaborative Grants and the provision of financial support to the Scitech Discovery Centre. The dollar value of grants provided to external recipients is excluded from these costs.

Data provided by the former Department of Industry and Technology is used for the 2001/02 comparative, however the significant changes in the operation of this function following its transfer to the Department mean that the data may not be fully comparable. No comparative data is available for prior periods. Costs reported for these indicators include a proportion of the cost of the Departmental executive and corporate services.

	99/00 (\$)	00/01 (\$)	01/02 (\$)	02/03 (\$)	03/04 (\$)
Average cost per FTE for support provided to the Premier’s Science Council, science policy development and advice ^{(a)(b)}	N/A	N/A	98,956	206,706	127,442 ^(c)
Average cost per research capability and infrastructure grant administered ^{(a)(d)}	N/A	N/A	3,011	9,122 ^(e)	7,525
Average cost per science and innovation program and project managed ^{(a)(d)}	N/A	N/A	52,051	86,698	53,014 ^(f)

- (a) *Key efficiency indicators were developed during 2002/03. Data from the former Department of Industry and Technology has been recast to provide comparative information for 2001/02, but may not be fully comparable. No data is available to develop comparative information for 1999/00 or 2000/0. The significant provision for Capital User Charges in 2002/03 associated with the transfer of cash from the Department of Industry and Technology, and adjustments to resource allocation in 2003/04 limit the comparability of data across the three periods.*
- (b) *This efficiency indicator relates to resources allocated to support provided to the Premier's Science Council, and undertaking policy development and the provision of policy advice. It is expressed as a cost per full time equivalent (FTE) and includes salary and contingency expenditures. It is not the average salary for an FTE as FTEs are used as the unit of effort. 3.6 FTEs (30%) of the Office of Science and Innovation's resources were assigned to this activity during 2003/04.*
- (c) *The reduction in this efficiency indicator partially due to a 60% increase in the number FTEs undertaking this function while non-salary expenditures (with the exception of Capital User Charge) remained constant. Since those expenditures are a substantial component of the average cost per FTE, the movement is significant.*
- (d) *Grants totalling \$16,362,000 in 2001/02 and \$10,319,843 in 2002/03 and \$14,159,115 in 2003/04 have been excluded from this efficiency indicator. The value of grants in 2001/02 included an amount of \$11,118,000 in unspent grants that was transferred from the former Department of Industry and Technology.*
- (e) *This efficiency indicator was higher in 2002/03 due to the provision for Capital User Charges associated with unexpended Centres of Excellence grants funding (including cash transferred from the former Department of Industry and Technology).*
- (f) *This efficiency indicator reduced in 2003/04 due to a 10% reduction in FTEs allocated, a marginal increase in the number of projects/programs and the impact of the reduced provision for Capital User Charges.*

OUTCOME

Reducing the number of fatalities in Western Australia through the implementation of Road Safety programs.

Output 10

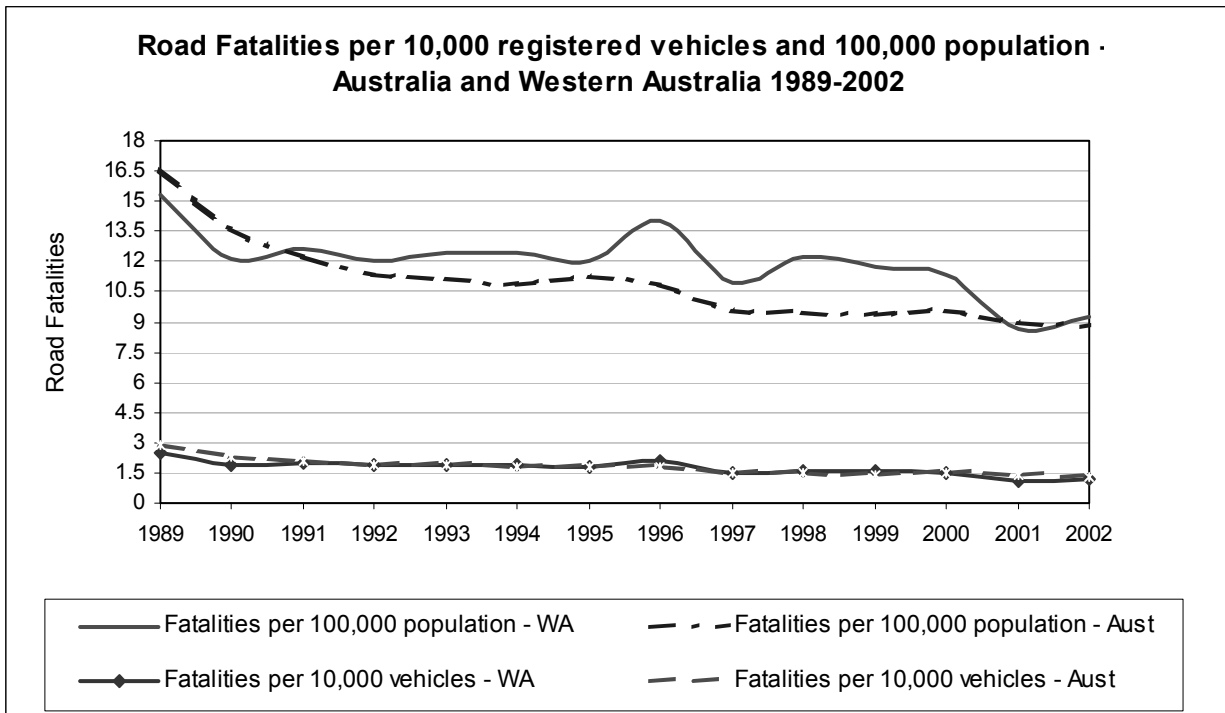
SUPPORT FOR IMPLEMENTATION OF THE STATE’S ROAD SAFETY INITIATIVES

Support is provided to the Road Safety Council to undertake implementation, monitoring and evaluation of the State’s road safety initiatives.

The key effectiveness indicators for this output report the number of deaths and injuries (defined as hospital admissions) per 100,000 estimated residential population) resulting from road crashes. The Road Safety Council’s objective is to reduce fatalities from road crashes in Western Australia to a level equivalent to the lowest in Australia over a five-year timeframe commencing 2002/03. These indicators are consistent with those reported in prior periods when the Office was part of the Department of Transport.

KEY EFFECTIVENESS INDICATORS

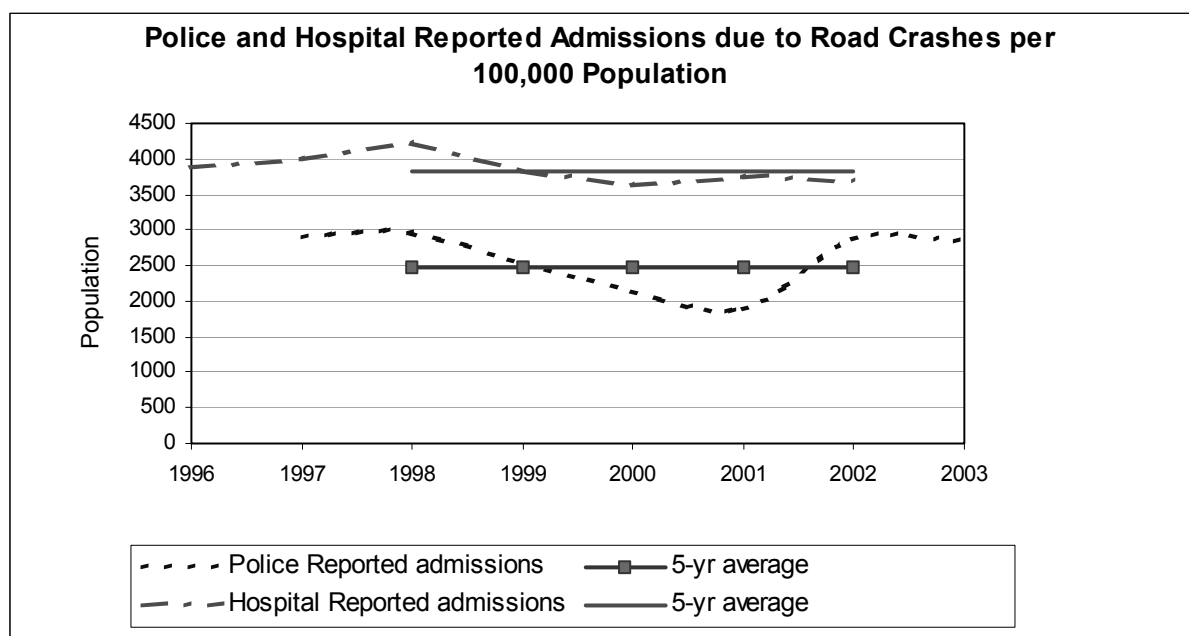
In 2002, 179 people were killed in road crashes on Western Australian roads. This saw the Western Australian fatalities per 100,000 population rate increase to a level marginally above the Australian average rates, however the number of fatalities per 10,000 registered vehicles at 1.19 in Western Australia is less than the Australian average rate of 1.3



This graph demonstrates the extent of change in the fatality rate per 100,000 population and per 10,000 registered vehicles over time for Western Australia, compared to the Australian average. There was a decreasing trend in both Western Australia and Australia between 1989 and 2001 in both fatality rates, although 2002 shows a marginal increase. Road Safety Council member agencies believe that the combination of road safety initiatives including education, enforcement, safer roads and safer vehicles have and are influencing safer behaviour by road users.

Data Sources: The 2000 Australian crash rates per 10,000 registered vehicles were calculated using data from Road Fatalities Australia for December 2001 by the Australian Transport Safety Bureau and the Australian Bureau of Statistics, Motor Vehicle Census, Catalogue No. 9309.0. All other Australian crash rates were taken from Road crash data and rates Australian States and Territories 1925-2002 December 2003. The 2001 and 2002 Western Australian fatality rates were calculated using data from the Western Australian Road Injury Database, The Australian Bureau of Statistics Australian Demographic Statistics Catalogue 3101.0 and data from Licensing in the Department of Transport were used for denominators for these rates. All other Western Australian Rates were taken from Appendix I from Reported Road Crashes in Western Australia 2000

In 2002, 3675 people were admitted to hospital as a result of their involvement in road crashes. This is below the five-year average of 3815 people admitted to hospital each year from 1998 to 2002. The admissions data completes the picture of the overall impact of road crashes and provides an indication of the cumulative effects of campaigns on serious injury rates. Therefore, the five-year trend data that shows the change in hospital admission data over time is a useful statistic as it is more resilient to yearly anomalies.



Data Sources: Police Reported Admissions: Main Roads, Western Australia; Injury Research Centre, UWA; March 2004. Hospital Reported Admissions: Department of Health, Western Australia; Injury Research Centre, UWA; March 2004

The inconsistency in Police-reported and Hospital-reported admissions data results from definitional variations and differing reporting methodologies. It should be noted that the reporting periods are different – the Hospital-reported admissions data is for the period 1996-2002 while the Police-reported admissions data is for the period 1997-2003. The Police-reported admissions data showed a significant increase in 2002 that has been marginally reversed in 2003 estimated data. The Hospital-reported admissions for the period 2001-2002 do not reveal the same volatility, and it is probable that the variance is the result of inconsistencies in Police-reported data.

KEY EFFICIENCY INDICATORS

The key efficiency indicators are the average costs for major awareness-raising campaigns targeting speeding, drink-driving, driver fatigue and seatbelts conducted during the year, for road safety initiatives identified by the Road Safety Council (advertising and other campaigns focusing on particular issues eg double demerit points over public holiday periods), and the staffing fulltime equivalents (FTEs) required to provide support to the Road Safety Council. Support provided to the Road Safety Council and its subsidiary committees and working groups includes executive support, coordination, research, and preparation of papers for consideration and routine administrative support. This cost includes, but is not limited to salaries and salary-related expenses. Costs reported for these indicators include a proportion of the cost of the Departmental executive and corporate services. Comparative values for 2001/02 for the key efficiency indicators were provided by the Office of Road Safety from existing data, however due to differences in costing and recording methodology, the data may not be fully comparable.

	99/00 (\$000s)	00/01 (\$000s)	01/02 (\$000s)	02/03 (\$000s)	03/04 (\$000s)
Average cost of awareness-raising Campaigns ^(a)	N/A	N/A	1,342	1,722	1,395 ^(b)
Average cost of road safety initiatives ^{(a)(c)}	N/A	N/A	612	367	265 ^(b)
Average cost per FTE for support services to the Road Safety Council ^{(a)(d)}	N/A	N/A	N/A	125	188

- ^(a) *Data from the former Department of Transport was used to provide comparative information for 2001/02 and prior periods, however due to differences in costing methodology and the conversion of previous indicators, comparative data published may not be fully compatible with that reported for 2002/03 and 2003/04.*
- ^(b) *The 14% reduction in revenue received from the Road Trauma Trust Fund led to significant reductions in expenditure on awareness-raising campaigns and road safety initiatives in 2003/04.*
- ^(c) *Grants totalling \$4,499,000 in 2001/02 and \$9,390,299 in 2002/03 and \$7,288,162 in 2003/04 have been excluded from this key efficiency indicator.*
- ^(d) *This key efficiency indicator relates to resources allocated to provide support to the Road Safety Council, and to undertake policy development and the provision of policy advice. It is expressed as a cost per full time equivalent (FTE) and includes salary and contingency expenditures (it is not the average cost of an FTE as FTE's are in this context are regarded as the units of effort). 3 FTEs (approximately 16%) of the Office of Road Safety's resources were assigned to this activity during 2003/04. No data is available to calculate comparative costs for prior periods.*

OUTCOME

The strategic transformation of the operations of Government, using technology as a tool to improve internal efficiency, service delivery to citizens and community participation

Output 11

e-GOVERNMENT POLICY AND COORDINATION

The Office of e-Government is responsible for:

- developing and implementing an e-government strategy for the public sector;
- developing a policy framework, standards and guidelines that are consistent with national and international best practice;
- coordinating and facilitating cross sector implementation of the strategy and policy framework;
- initiating, leading and coordinating strategic e-government projects; and
- encouraging a better understanding of e-government and promoting its benefits to the public sector, business and the community.

The Office of e-Government was created in 2003 in response to the Functional Review Taskforce recommendations and incorporates a range of functions previously undertaken by the former Department of Industry and Technology.

KEY EFFECTIVENESS INDICATORS

The key effectiveness indicators developed for this output are the extent to which Departments adopt and implement the policies, standards and guidelines developed by the Office, and satisfaction ratings from the Strategic Management Council e-Government Sub-Committee and the Premier's Office.

The first indicator reports the level of agency commitment to implementation of e-government policies, standards and guidelines, developed by the Office and endorsed by the Strategic Management Council e-Government Sub-Committee to improve internal efficiency, service delivery to citizens and community participation. Twenty-one Departments were surveyed to assess the degree to which they had adopted policies, standards and guidelines issued in relation to State Government Web Sites the WA Electronic Government Interoperability Framework. A 100% response rate to this survey was achieved.

The remaining indicators recognise the close working relationship with the Premier and the e-Government Sub-Committee necessary for the effective development and implementation of e-government strategy within the Western Australian public sector.

The survey issued to the e-Government Sub-Committee members was completed by 6 of the 9 members, a 67% response rate.

	99/00	00/01	01/02	02/03	03/04
Proportion of Departments that adopt and implement policies, standards and guidelines developed by the Office ^(a)	N/A	NA/	N/A	95%	100%
Strategic Management Council e-Government Sub-Committee's satisfaction with quality and timeliness of work undertaken to support the committee ^(a)	N/A	N/A	N/A	3.3	3.4
Premier's Office satisfaction with advice and support provided ^(a)	N/A	N/A	N/A	3	4

^(a) No comparative data available for prior periods.

KEY EFFICIENCY INDICATORS

The key efficiency indicators are the average cost per Department adopting and implementing policies, standards and guidelines, and the average cost per significant e-government initiative in which the Office is involved. These indicators have been identified to appropriately recognise the allocation of resources to major activities designed to achieve e-government objectives. As this is a new initiative, no comparative data is available for periods prior to 2002/03. Costs reported for these indicators include a proportion of the cost of the Departmental executive and corporate services.

	99/00 (\$)	00/01 (\$)	01/02 (\$)	02/03 (\$)	03/04 (\$)
Average cost per Department that adopts and implements policies, standards and guidelines ^{(a)(c)}	N/A	N/A	N/A	31,624 ^(b)	40,428
Average cost per significant e-government initiative in which the Office is involved ^{(a)(c)}	N/A	N/A	N/A	126,188 ^(b)	268,256

^(a) No comparative data is available for prior periods.

^(b) Average costs reported in 2002/03 apply to the period 3 February 2003 – 30 June 2003 only and are therefore not comparable with full-year expenditure reported for 2003/04.

^(c) Grants totalling \$5,700,000 in 2003/04 have been excluded from these key efficiency indicators.

OUTCOME**A safer and more secure community****Output 12****IMPLEMENTATION OF THE STATE CRIME PREVENTION STRATEGY**

The Office of Crime Prevention implements the State Crime Prevention strategy by:

- providing high level policy advice to the Government;
- conducting policy research and development to identify effective methods to reduce crime;
- establishing community safety and crime prevention partnerships and plans;
- communicating with key stakeholders and the community; and
- directly managing and evaluating projects, and supporting community based projects by grant funding.

The separate output for the Office of Crime Prevention was created for the 2004/05 budget process to recognise the relationship with the Minister for Police and Emergency Services; Justice; Community Safety and the significant grant funding provided to achieve Government's community safety objectives. These activities were previously included in the Management of Policy Output, and while reported separately in 2003/04 for performance indicator purposes, are included within the Management of Policy output data in the Summary of Consolidated Fund Appropriations and Revenue Estimates for the year ended 30 June 2004.

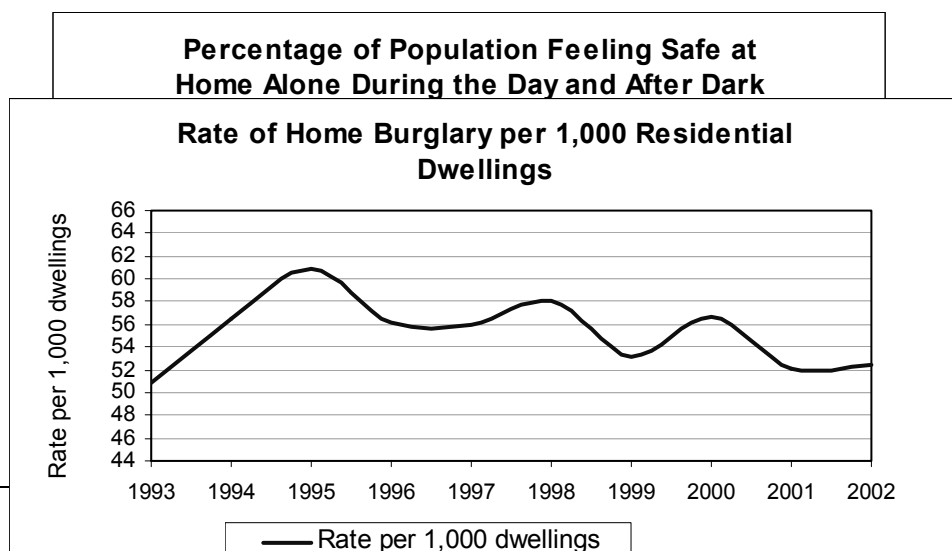
KEY EFFECTIVENESS INDICATORS

The key effectiveness indicators reported for this output are the reported rate of home burglary per 1,000 residential dwellings and the proportion of the community who feel "safe" or "very safe" at home alone during the day or after dark.

The first indicator reports the rate of home burglary in Western Australia using data provided by the Crime Research Centre at the University of WA. The Government's Crime Prevention strategies are designed to reduce the incidence of home burglary, and results signalled by this indicator are the outcome of the policies, programs and actions of several departments working together across government.

This lagging indicator is reported on a calendar year basis, and is published during the following year, thus the indicator value reported in 2003/04 relates to the 2002 calendar year. It is anticipated that 2003 calendar year data will be released in December 2004 and will therefore be reported in 2004/05.

The second and third effectiveness indicators are data published annually in the Report of Government Services ("perception of safety at home") using data sourced from the



Australasian Centre for Policing Research National Survey of Community Satisfaction with Policing. A quarterly, stratified random survey of households in each state is conducted by AC Nielsen to gather the data. The sample size is designed to maximise reliability of the data and for WA, the standard error is 4%. These indicators report the extent to which people feel safe about being home alone. While sensational media reporting may influence perceptions about safety, it is considered that over time this data will reveal the effectiveness of the range of policies and strategies implemented by Government to address community concerns safety at home. Positive change in these indicators is the result of the efforts of many Departments and agencies.

KEY EFFICIENCY INDICATORS

The key efficiency indicators are the average cost per community safety and crime prevention partnership established, the average cost per hour for research, policy development and support to the Community Safety and Crime Prevention Council and the average cost per \$1 million in grant funding administered. These indicators have been identified to recognise the allocation of resources to major activities designed to achieve Government’s Crime Prevention objectives. Comparative data is not available for prior periods due to the significant change in 2003/04 in the activities undertaken by this output.

Costs reported for these indicators include a proportion of the cost of the Departmental executive and corporate services.

	99/00 (\$)	00/01 (\$)	01/02 (\$)	02/03 (\$)	03/04 (\$)
Average cost per community safety and crime prevention partnership managed ^{(a),(b)}	NA	NA	NA	NA	33,595
Average cost per hour for research, policy development and support to the Community Safety and Crime Prevention Council ^{(a),(b)}	NA	NA	NA	NA	167
Average cost per \$1 million in grant funding administered ^{(a),(b)}	NA	NA	NA	NA	306,822

^(a) Due to the significant change in the nature of the activities undertaken and the indicators developed to report those activities, no comparative data can be provided for prior periods.

^(b) Grants totalling \$3,096,381 in 2003/04 have been excluded from this key efficiency indicator.

**CERTIFICATION
OF FINANCIAL STATEMENTS**

The accompanying financial statements of the Department of the Premier and Cabinet have been prepared in compliance with the provisions of the *Financial Administration and Audit Act 1985* from proper accounts and records to present fairly the financial transactions for the financial year ended 30 June 2004 and the financial position as at 30 June 2004.

At the date of signing, we are not aware of any circumstances, which would render the particulars included in the financial statements misleading or inaccurate.



M C WAUCHOPE
ACCOUNTABLE OFFICER

12 August 2004



G McAULLAY
PRINCIPAL ACCOUNTING OFFICER

12 August 2004



AUDITOR GENERAL

INDEPENDENT AUDIT OPINION

To the Parliament of Western Australia

DEPARTMENT OF THE PREMIER AND CABINET
FINANCIAL STATEMENTS FOR THE YEAR ENDED JUNE 30, 2004

Audit Opinion

In my opinion,

- (i) the controls exercised by the Department of the Premier and Cabinet provide reasonable assurance that the receipt and expenditure of moneys and the acquisition and disposal of property, and the incurring of liabilities have been in accordance with legislative provisions; and
- (ii) the financial statements are based on proper accounts and present fairly in accordance with applicable Accounting Standards and other mandatory professional reporting requirements in Australia and the Treasurer's Instructions, the financial position of the Department at June 30, 2004 and its financial performance and cash flows for the year ended on that date.

Scope

The Director General's Role

The Director General is responsible for keeping proper accounts and maintaining adequate systems of internal control, preparing the financial statements, and complying with the Financial Administration and Audit Act 1985 (the Act) and other relevant written law.

The financial statements consist of the Statement of Financial Performance, Statement of Financial Position, Statement of Cash Flows, Output Schedule of Expenses and Revenues, Summary of Consolidated Fund Appropriations and Revenue Estimates, and the Notes to the Financial Statements.

Summary of my Role

As required by the Act, I have independently audited the accounts and financial statements to express an opinion on the controls and financial statements. This was done by looking at a sample of the evidence.

An audit does not guarantee that every amount and disclosure in the financial statements is error free. The term "reasonable assurance" recognises that an audit does not examine all evidence and every transaction. However, my audit procedures should identify errors or omissions significant enough to adversely affect the decisions of users of the financial statements.

Handwritten signature of D D R Pearson in black ink.

D D R PEARSON
AUDITOR GENERAL
September 29, 2004

DEPARTMENT OF THE PREMIER AND CABINET
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 30 June 2004

	Note	2004 (\$'000)	2003 (\$'000)
COST OF SERVICES			
Expenses from ordinary activities			
Employee expenses	4	53,652	48,395
Administration expenses	5	42,030	37,975
Depreciation	6	2,456	2,458
Accommodation expenses	7	10,934	10,210
Grants and subsidies	8	35,038	25,446
Capital user charge	9	1,884	2,092
Cost of disposal of non-current assets	10	209	18
Loss on foreign exchange		47	44
Total cost of services		146,250	126,638
Revenues from ordinary activities			
<i>Revenue from operating activities</i>			
Revenue from sales		3,151	3,147
Regulatory fines		11,057	11,207
Commonwealth grants and contributions		5,854	1,077
User charges and fees	11	7,498	7,633
Interest revenue		206	363
<i>Revenue from non-operating activities</i>			
Proceeds from disposal of non-current assets	10	27	24
Total revenues from ordinary activities		27,793	23,451
NET COST OF SERVICES		118,457	103,187
REVENUES FROM STATE GOVERNMENT			
Output Appropriations		119,010	95,402
Resources received free of charge		721	1,112
Assets assumed/(transferred)		(189)	0
Liabilities assumed by the Treasurer		565	640
Total revenues from State Government	12	120,107	97,154
CHANGE IN NET ASSETS		1,650	(6,033)

The Statement of Financial Performance should be read in conjunction with the accompanying notes.

DEPARTMENT OF THE PREMIER AND CABINET
STATEMENT OF FINANCIAL POSITION
as at 30 June 2004

	Note	2004 (\$'000)	2003 (\$'000)
Current Assets			
Cash assets	13	20,884	20,398
Restricted cash assets	14	3,564	5,139
Inventories	15	140	205
Receivables	16	3,831	1,569
Amounts receivable for outputs	17	2,100	1,729
Other assets	18	2,603	3,134
Total Current Assets		<u>33,122</u>	<u>32,174</u>
Non-Current Assets			
Restricted cash assets	14	-	1,361
Amounts receivable for outputs	17	10,906	8,078
Plant, equipment and vehicles	19	5,575	6,012
Total Non-Current Assets		<u>16,481</u>	<u>15,451</u>
TOTAL ASSETS		<u>49,603</u>	<u>47,625</u>
Current Liabilities			
Payables	20	2,000	4,581
Provisions	21	8,263	7,500
Other liabilities	22	1,636	1,070
Total Current Liabilities		<u>11,899</u>	<u>13,151</u>
Non-Current Liabilities			
Provisions	21	4,932	3,352
Total Non-Current Liabilities		<u>4,932</u>	<u>3,352</u>
Total Liabilities		<u>16,831</u>	<u>16,503</u>
Equity			
Contributed equity	23	22,327	22,327
Reserves		868	868
Accumulated surplus/(deficiency)		9,577	7,927
Total Equity		<u>32,772</u>	<u>31,122</u>
TOTAL LIABILITIES AND EQUITY		49,603	47,625

The Statement of Financial Position should be read in conjunction with the accompanying notes.

**DEPARTMENT OF THE PREMIER AND CABINET
STATEMENT OF CASH FLOWS**
for year ended 30 June 2004

	Note	2004 (\$'000) Inflows (Outflows)	2003 (\$'000) Inflows (Outflows)
CASH FLOWS FROM STATE GOVERNMENT			
Output appropriations		114,332	90,215
Holding account drawdowns		1,479	1,360
Net cash provided by State Government		115,811	91,575
Utilised as follows:			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee costs		(49,959)	(45,593)
Administration		(41,642)	(38,005)
Grants and subsidies		(34,979)	(24,646)
Accommodation		(10,956)	(11,018)
Capital user charge		(3,837)	(139)
GST payments on purchases		(8,355)	(6,375)
Receipts			
Sales of goods and services		3,100	3,236
Regulatory fines		11,057	11,207
Commonwealth grants and contributions		5,854	1,077
User charges and fees		6,348	7,675
Interest received		206	363
GST receipts on sales		807	658
GST receipts from taxation authority		6,586	5,500
Net cash provided by/(used in) operating activities	24	(115,770)	(96,060)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from the sale of non-current physical assets		34	19
Purchase of non-current physical assets		(2,298)	(2,580)
Net cash provided by/(used in) investing activities		(2,264)	(2,561)
CASH FLOWS FROM FINANCING ACTIVITIES			
Other repayments		0	(1)
Net cash provided by/(used in) financing activities		0	(1)
Net increase/(decrease) in cash held		(2,223)	(7,047)
Cash assets at beginning of the financial year		26,898	15,040
Cash assets transferred from other sources		(180)	18,949
Effects of exchange rate changes on cash balances held in foreign currency		(47)	(44)
CASH ASSETS AT THE END OF THE FINANCIAL YEAR	24(a)	24,448	26,898

The Statement of Cash Flows should be read in conjunction with the accompanying notes.

ANNUAL REPORT – 2003/2004

DEPARTMENT OF THE PREMIER AND CABINET

Output Schedule of Expenses and Revenues

for the year ended 30 June 2004

	Support for the Premier	Mgmt Matters of State	Mgmt of Policy	Public Sector Mgmt	Publishing Services	Constitutional Centre	Multicultural Interests	Native Title	Science and Innovation	Road Safety	e-Government	Total
	2004	2004	2004	2004	2004	2004	2004	2004	2004	2004	2004	2004
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
COST OF SERVICES												
Expenses from ordinary activities												
Employee expenses	6,595	30,960	4,045	3,806	1,401	532	1,362	1,228	918	1,345	1,460	53,652
Administration expenses	3,455	18,911	3,990	2,466	945	958	691	1,537	411	7,366	1,300	42,030
Depreciation expense	247	1,470	113	85	244	96	40	57	26	27	51	2,456
Accommodation expenses	1,267	7,389	602	618	206	129	139	180	173	22	209	10,934
Grants and subsidies	2	1,832	3,303	168	-	1,458	503	625	14,159	7,288	5,700	35,038
Capital user charge	179	1,134	138	127	66	16	55	46	32	29	62	1,884
Cost of disposal of non-current assets	2	19	0	1	-	-	1	1	-	4	181	209
Loss on foreign exchange	47	-	-	-	-	-	-	-	-	-	-	47
Total cost of services	11,794	61,715	12,191	7,271	2,862	3,189	2,791	3,674	15,719	16,081	8,963	146,250
Revenues from ordinary activities												
Revenue from sales	-	-	-	-	3,151	-	-	-	-	-	-	3,151
Regulatory fines	-	-	-	-	-	-	-	-	-	11,057	-	11,057
Commonwealth grants and contributions	-	315	100	139	-	-	-	-	-	-	5,300	5,854
User charges and fees	172	378	1,297	1,109	4	84	38	137	3	3,898	378	7,498
Interest revenue	-	-	7	-	-	-	-	-	-	199	-	206
Proceeds from disposal of non-current assets	18	8	-	-	-	-	-	1	-	-	-	27
Total revenues from ordinary activities	190	701	1,404	1,248	3,155	84	38	138	3	15,154	5,678	27,793
NET COST OF SERVICES	11,604	61,014	10,787	6,023	(293)	3,105	2,753	3,536	15,716	927	3,285	118,457
REVENUES FROM STATE GOVERNMENT												
Output appropriations	12,000	60,118	12,898	7,196	117	3,621	2,726	2,272	12,860	1,695	3,507	119,010
Resources received free of charge	16	405	19	12	3	2	5	228	3	17	11	721
Assets assumed/(transferred)	-	(1)	-	-	-	-	-	-	-	-	(188)	(189)
Liabilities assumed by the Treasurer	105	287	35	33	52	4	5	12	8	12	12	565
Total revenues from State Government	12,121	60,809	12,952	7,241	172	3,627	2,736	2,512	12,871	1,724	3,342	120,107
Change in net assets	517	(205)	2,165	1,218	465	522	(17)	(1,024)	(2,845)	797	57	1,650

The Output Schedule of Expenses and Revenues should be read in conjunction with the accompanying notes.

ANNUAL REPORT – 2003/2004

DEPARTMENT OF THE PREMIER AND CABINET

Output Schedule of Expenses and Revenues

for the year ended 30 June 2004

	Support for the Premier	Mgmt Matters of State	Mgmt of Policy	Public Sector Mgmt	Publishing Services	Constitutional Centre	Multicultural Interests	Native Title	Science and Innovation	Road Safety	e-Government	Total
COST OF SERVICES	2003 (\$'000)	2003 (\$'000)	2003 (\$'000)	2003 (\$'000)	2003 (\$'000)	2003 (\$'000)	2003 (\$'000)	2003 (\$'000)	2003 (\$'000)	2003 (\$'000)	2003 (\$'000)	2003 (\$'000)
Expenses from ordinary activities												
Employee expenses	5,944	26,875	4,082	3,618	1,524	425	1,620	786	879	1,523	1,119	48,395
Administration expenses	3,008	16,953	1,230	2,569	960	386	498	1,981	239	9,353	798	37,975
Depreciation expense	224	1,498	124	109	250	112	53	38	15	22	13	2,458
Accommodation expenses	1,251	6,665	714	619	194	119	159	198	188	23	80	10,210
Grants and subsidies	-	672	1,584	325	-	117	376	2,662	10,320	9,390	-	25,446
Capital user charge	171	372	275	153	46	4	40	378	637	5	11	2,092
Cost of disposal of non-current assets	1	3	3	-	2	4	-	5	-	-	-	18
Loss on foreign exchange	44	-	-	-	-	-	-	-	-	-	-	44
Total cost of services	10,643	53,038	8,012	7,393	2,976	1,167	2,746	6,048	12,278	20,316	2,021	126,638
Revenues from ordinary activities												
Revenue from sales	-	-	-	-	3,147	-	-	-	-	-	-	3,147
Regulatory fines	-	-	-	-	-	-	-	-	-	11,207	-	11,207
Commonwealth grants and contributions	-	261	165	251	-	-	-	-	-	-	400	1,077
User charges and fees	841	1,132	563	1,283	9	78	22	1,646	21	1,817	221	7,633
Interest revenue	-	-	1	-	-	-	-	-	-	362	-	363
Proceeds from disposal of non-current assets	-	17	1	-	-	-	-	6	-	-	-	24
Total revenues from ordinary activities	841	1,410	730	1,534	3,156	78	22	1,652	21	13,386	621	23,451
NET COST OF SERVICES	9,802	51,628	7,282	5,859	(180)	1,089	2,724	4,396	12,257	6,930	1,400	103,187
REVENUES FROM STATE												
Output appropriations	10,034	53,641	7,447	6,081	88	1,024	2,757	5,650	4,585	2,050	2,045	95,402
Resources received free of charge	69	403	43	50	25	6	18	466	11	17	4	1,112
Assets assumed/(transferred)	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities assumed by the Treasurer	61	371	40	46	63	6	7	13	10	16	7	640
Total revenues from State Government	10,164	54,415	7,530	6,177	176	1,036	2,782	6,129	4,606	2,083	2,056	97,154
Change in net assets	362	2,787	248	318	356	(53)	58	1,733	(7,651)	(4,847)	656	(6,033)

The Output Schedule of Expenses and Revenues should be read in conjunction with the accompanying notes.

ANNUAL REPORT – 2003/2004

DEPARTMENT OF THE PREMIER AND CABINET

Summary of Consolidated Fund Appropriations and Revenue Estimates

for the year ended 30 June 2004

	2004 ESTIMATE \$'000	2004 ACTUAL \$'000	VARIANCE \$'000	2004 ACTUAL \$'000	2003 ACTUAL \$'000	VARIANCE \$'000
DELIVERY OF OUTPUTS						
Item 5 - Net amount appropriated to deliver outputs	143,176	118,470	(24,706)	118,470	91,025	27,445
Section 25 transfer of appropriations	-	-	-	-	3,828	(3,828)
Amount Authorised by Other Statutes						
Salaries and Allowances Act 1975	500	540	40	540	549	(9)
Total appropriations provided to deliver outputs	143,676	119,010	(24,666)	119,010	95,402	23,608
ADMINISTERED						
Administered grants and transfer payments	4,241	4,241	-	4,241	-	4,241
GRAND TOTAL OF APPROPRIATIONS	147,917	123,251	(24,666)	123,251	95,402	27,849
Details Of Expenses by Outputs						
Support for the Premier as Head of Government	11,314	11,794	480	11,794	10,643	1,151
Management of matters of State	60,375	61,715	1,340	61,715	53,038	8,677
Management of Policy	11,864	12,191	327	12,191	8,012	4,179
Support for the Premier as Minister for Public Sector management	8,191	7,271	(920)	7,271	7,393	(122)
Parliamentary, statutory and legislative publishing services	4,125	2,862	(1,263)	2,862	2,976	(114)
Constitutional Centre	2,265	3,189	924	3,189	1,167	2,022
Multicultural Interests	2,768	2,791	23	2,791	2,746	45
Native Title	18,404	3,674	(14,730)	3,674	6,048	(2,374)
Science and Innovation	32,276	15,719	(16,557)	15,719	12,278	3,441
Road Safety	19,124	16,081	(3,043)	16,081	20,316	(4,235)
e-Government	3,819	8,963	5,144	8,963	2,021	6,942
Total Cost of Outputs	174,525	146,250	(28,275)	146,250	126,638	19,612
less total revenues from ordinary activities	(23,525)	(27,793)	(4,268)	(27,793)	(23,451)	(4,342)
Net Cost of Outputs	151,000	118,457	(32,543)	118,457	103,187	15,270
Adjustments (I) items	(7,324)	553	7,877	553	(7,785)	8,338
Total appropriations provided to deliver outputs	143,676	119,010	(24,666)	119,010	95,402	23,608
Capital Expenditure						
Purchase of non-current physical assets	3,018	2,237	(781)	2,237	2,607	(370)
Adjustment for other funding sources	(3,018)	(2,237)	781	(2,237)	(2,607)	370
Capital Contribution (appropriation)	-	-	-	-	-	-

(I) Adjustments are related to movements in cash balances and other accrual items such as receivables, payables and superannuation.

The Summary of Consolidated Fund Appropriations, Variance to Budget and Actual should be read in conjunction with the accompanying notes.

This summary provides the basis for the Explanatory Statement information requirements of T1945, set out in Note 29.

**DEPARTMENT OF THE PREMIER AND CABINET
NOTES TO THE FINANCIAL STATEMENTS**

for the year ended 30 June 2004

1 Departmental mission and funding

The Department's mission is to ensure the Premier's requirements and those of Cabinet are met.

The Department is predominantly funded by Parliamentary appropriations. In addition, the Treasurer approved a number of arrangements whereby the Department could recoup from various sources and retain those funds under Net Appropriation agreements. The financial statements encompass all Funds through which the Department controls resources to carry on its functions.

In the process of reporting on the Department as a single entity, all intra-entity transactions and balances have been eliminated.

2 Significant accounting policies

The following accounting policies have been adopted in the preparation of the financial statements. Unless otherwise stated these policies are consistent with those adopted in the previous year.

General Statement

The financial statements constitute a general purpose financial report which has been prepared in accordance with Accounting Standards, Statements of Accounting Concepts and other authoritative pronouncements of the Australian Accounting Standards Board, and Urgent Issues Group (UIG) Consensus Views as applied by the Treasurer's Instructions. Several of these are modified by the Treasurer's Instructions to vary application, disclosure, format and wording. The *Financial Administration and Audit Act 1985* and the Treasurer's Instructions are legislative provisions governing the preparation of financial statements and take precedence over Accounting Standards, Statements of Accounting Concepts and other authoritative pronouncements of the Australian Accounting Standards Board, and UIG Consensus Views. The modifications are intended to fulfil the requirements of general application to the public sector, together with the need for greater disclosure and also to satisfy accountability requirements.

If any such modification has a material or significant financial effect upon the reported results, details of that modification and where practicable, the resulting financial effect, are disclosed in individual notes to these financial statements.

Basis of Accounting

The financial statements have been prepared in accordance with Accounting Standard AAS 29.

The statements have been prepared on the accrual basis of accounting using the historical cost convention, with the exception that certain non-current physical assets have been introduced at the written down cost. Additions to non-current physical assets since valuation are stated at cost.

DEPARTMENT OF THE PREMIER AND CABINET**NOTES TO THE FINANCIAL STATEMENTS**

for the year ended 30 June 2004

Administered assets, liabilities, expenses and revenues are not integral to the Department in carrying out its functions and are disclosed in the notes to the financial statements, forming part of the general purpose financial report of the Department. The administered items are disclosed on the same basis as is described above for the financial statements of the Department. The administered assets, liabilities, expenses and revenues are those which the Government requires the Department to administer on its behalf. The assets do not render any service potential or future economic benefits to the Department, the liabilities do not require the future sacrifice of service potential or future economic benefits of the Department, and the expenses and revenues are not attributable to the Department.

As the administered assets, liabilities, expenses and revenues are not recognised in the principal financial statements of the Department, the disclosure requirements of Accounting Standard AAS 33, Presentation and Disclosure of Financial Instruments, are not applied to administered transactions.

(a) Output Appropriations

Output Appropriations are recognised as revenues in the period in which the Department gains control of the appropriated funds. The Department gains control of appropriated funds at the time those funds are deposited into the Department's bank account or credited to the holding account held at the Department of Treasury and Finance.

(b) Contributed Equity

Under UIG 38 "Contributions by Owners Made to Wholly-Owned Public Sector Entities" transfers in the nature of equity contributions must be designated by the Government (owners) as contributions by owners (at the time of, or prior to transfer) before such transfers can be recognised as equity contributions in the financial statements. Capital contributions (appropriations) have been designated as contributions by owners and have been credited directly to Contributed Equity in the Statement of Financial Position.

(c) Net Appropriation Determination

Pursuant to section 23A of the *Financial Administration and Audit Act 1985*, the net appropriation determination by the Treasurer provides for retention of the following moneys received by the Department:

- * Proceeds from fees and charges;
- * Proceeds from training courses provided;
- * One-off revenues from the sale of property other than real property; and
- * Other departmental revenue.

In accordance with the determination, the Department retained \$27.793 million in 2004 (\$23.451 million in 2003).

Retained revenues are only applied to the outputs specified in the 2004 Budget Statements.

**DEPARTMENT OF THE PREMIER AND CABINET
NOTES TO THE FINANCIAL STATEMENTS**

for the year ended 30 June 2004

(d) Grants and Other Contributions

Grants, donations, gifts and other non-reciprocal contributions are recognised as revenue when the Department obtains control over the assets comprising the contributions. Control is normally obtained upon their receipt.

Contributions are recognised at their fair value. Contributions of services are only recognised when a fair value can be reliably determined and the services would be purchased if not donated.

(e) Revenue Recognition

Revenue from the sale of goods and disposal of other assets and the rendering of services, is recognised when the Department has passed control of the goods or other assets or delivery of the service to the customer.

(f) Acquisitions of assets

The cost method of accounting is used for all acquisitions of assets. Cost is measured as the fair value of the assets given up or liabilities undertaken at the date of acquisition plus incidental costs directly attributable to the acquisition. Assets acquired at no cost or for nominal consideration, are initially recognised at their fair value at the date of acquisition.

Assets costing less than \$1,000 are expensed in the year of acquisition (other than where they form part of a group of similar items which are significant in total).

(g) Depreciation of non-current assets

All non-current assets having a limited useful life are systematically depreciated over their estimated useful lives in a manner which reflects the consumption of their future economic benefits.

Depreciation is calculated on the straight line basis, using rates which are reviewed annually. Expected useful lives for each class of depreciable asset are:

Furniture and fittings	10 years
Plant and equipment	5 years
Computer hardware/software	3 years
Office establishment	4 years

(h) Leases

The Department has entered into a number of operating lease arrangements for the rent of the office building, office equipment and motor vehicles where the lessor effectively retains all of the risks and benefits incident to ownership of the items held under the operating leases. Equal instalments of the lease payments are charged to the Statement of Financial Performance over the lease term as this is representative of the pattern of benefits to be derived from the leased property.

DEPARTMENT OF THE PREMIER AND CABINET

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 30 June 2004

(i) Cash

For the purpose of the Statement of Cash Flows, cash includes cash assets and restricted cash assets.

(j) Accrued Salaries

The accrued salaries suspense account (refer note 14) consists of amounts paid annually into a suspense account over a period of 10 financial years to largely meet the additional cash outflow in each eleventh year when 27 pay days occur in that year instead of the normal 26. No interest is received on this account.

Accrued salaries (refer note 22) represents the amount due to staff but unpaid at the end of the financial year, as the end of the last pay period for that financial year does not coincide with the end of the financial year. Accrued salaries are settled within a few days of the financial year end. The Department considers the carrying amount of accrued salaries to be equivalent to the net fair value.

(k) Inventories

Inventories are valued at the lower of cost and net realisable value. Costs are assigned by the method most appropriate to each particular class of inventory, with the majority being valued on a first in first out basis.

Inventories not held for resale are valued at cost unless they are no longer required, in which case they are valued at net realisable value.

(l) Receivables

Receivables are recognised at the amounts receivable as they are due for settlement no more than 30 days from the date of recognition.

Collectability of receivables is reviewed on an ongoing basis. Debts which are known to be uncollectible are written off.

(m) Investments

Investments are brought to account at the lower of cost and recoverable amount.

Interest revenues are recognised as they are accrued.

(n) Payables

Payables, including accruals not yet billed, are recognised when the Department becomes obliged to make future payments as a result of a purchase of assets or services. Payables are generally settled within 30 days.

DEPARTMENT OF THE PREMIER AND CABINET

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 30 June 2004

(o) Employee benefits

Annual leave

This benefit is recognised at the reporting date in respect to employees' services up to that date and is measured at the nominal amounts expected to be paid when the liabilities are settled.

Long service leave

Short hand method

Leave benefits are calculated at remuneration rates expected to be paid when the liabilities are settled. A liability for long service leave is recognised after an employee has completed three years of service. An actuarial assessment of long service leave undertaken in 2003 determined that the liability measured using the short hand method was not materially different from the liability measured using the present value of expected future payments.

This method of measurement of the liability is consistent with the requirements of Accounting Standard AASB 1028 "Employee Benefits".

Superannuation

Staff may contribute to the Pension Scheme, a defined benefits pension scheme now closed to new members, or to the Gold State Superannuation Scheme, a defined benefit lump sum scheme now also closed to new members. All staff who do not contribute to either of these schemes become non-contributory members of the West State Superannuation Scheme, an accumulation fund complying with the Commonwealth Government's *Superannuation Guarantee (Administration) Act 1992*. All of these schemes are administered by the Government Employees Superannuation Board (GESB).

The superannuation expense comprises the following elements:

- (i) change in the unfunded employer's liability in respect of current employees who are members of the Pension Scheme and current employees who accrued a benefit on transfer from that Scheme to the Gold State Superannuation Scheme; and
- (ii) employer contributions paid to the Gold State Superannuation Scheme and the West State Superannuation Scheme.

The superannuation expense does not include payment of pensions to retirees, as this does not constitute part of the cost of services provided by the Department in the current year.

A revenue "Liabilities assumed by the Treasurer" equivalent to (i) is recognised under Revenues from State Government in the Statement of Financial Performance as the unfunded liability is assumed by the Treasurer. The GESB makes the benefit payments and is recouped by the Treasurer.

The Department is funded for employer contributions in respect of the Gold State Superannuation Scheme and the West State Superannuation Scheme. These contributions were paid to the GESB during the year. The GESB subsequently paid the employer contributions in respect of the Gold State Superannuation Scheme to the Consolidated Fund.

DEPARTMENT OF THE PREMIER AND CABINET

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 30 June 2004

Employee benefit on-costs

Employee benefit on-costs are recognised and included in employee benefit liabilities and costs when the employee benefits to which they relate are recognised as liabilities and expenses.

(p) Resources Received Free of Charge

Resources received free of charge which can be reliably measured are recognised as revenues and as assets or expenses as appropriate at fair value.

(q) Foreign Currency Translation

The Department has offices in North Asia, Europe and the Middle East. Transactions denominated in a foreign currency are translated at the rates in existence at the dates of the transactions. Foreign currency receivables and payables at reporting date are translated at exchange rates current at reporting date. Exchange gains and losses are brought to account in determining the result for the year.

This translation is consistent with the requirements of Australian Accounting Standard AASB1012 'Foreign Currency Translation' under the Temporal Method.

(r) Comparative Figures

Comparative figures are, where appropriate, reclassified so as to be comparable with the figures presented in the current financial year.

(s) Rounding of amounts

Amounts in the financial statements have been rounded to the nearest thousand dollars.

3 Outputs of the Department

Information about the Department's outputs and, the expenses and revenues which are reliably attributable to those outputs is set out in the Output Schedule. The eleven key outputs of the Department are:

Output 1 - Support for the Premier as Head of Government

The Department provides administrative support and advice responsive to the Premier's requirements as Head of Government. This output also includes the promotion of Western Australia's interests overseas and communicating Government policies and activities.

DEPARTMENT OF THE PREMIER AND CABINET

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 30 June 2004

Output 2 - Management of matters of State

The Department provides a range of services on behalf of the Premier including support for the functions of executive government; administration of entitlements for Members of Parliament; support for ministerial offices and the leaders of the opposition parties; developing whole of government positions on treaties, defence, federal reform and other matters raised through the Council of Australian Governments; managing and coordinating Western Australian Government input to federal negotiations; and coordinating delivery of government services provided to the Indian Ocean Territories on behalf of the Commonwealth Government. This output also includes the corporate services function provided to the Anti-Corruption Commission; Governor's Establishment; the Office of the Public Sector Standards Commissioner; the Parliamentary Commissioner for Administrative Investigations; and the Department of Treasury and Finance.

Output 3 - Management of Policy

The Department provides advice to and co-ordination for the Premier and Cabinet on key policy matters to ensure an effective government-wide perspective in the areas of citizens and civic matters; economic policy; environmental policy; regional policy; social policy; and sustainability.

The output also provides support to Cabinet Standing Committees. The Cabinet Standing Committees have endorsed terms of reference which include overseeing Cabinet decision-making and advising Cabinet on the impact of Government policies and decisions on Western Australian communities. The Standing Committees' key priorities include developing policies which include social and environmental, as well as economic and regional objectives.

Output 4 - Support for the Premier as Minister for Public Sector Management

The Department provides advice, assistance and support to the Minister for Public Sector Management and the public sector on a range of public sector management matters, particularly functions under the *Public Sector Management Act 1994*, including as the employer of Chief Executive Officers and manager of the Senior Executive Service; quality human resource management and change, including redeployment and recruitment programs and management and workforce development; whole-of-government reporting on public sector workforce demographics, trends and management issues; and support for organisational restructuring and promotion of whole-of-government management improvement strategies and special projects.

Output 5 - Parliamentary, statutory and legislative publishing service

Through the State Law Publisher, the Department provides a secure, confidential and time critical printing and publishing service to meet the needs of Parliament and Government.

Output 6 - Management of the Constitutional Centre programs

The Government is committed to helping educate the community on the Western Australian and Commonwealth Constitutions and the Federal system of government through the provision of exhibitions and programs at the Constitutional Centre.

DEPARTMENT OF THE PREMIER AND CABINET

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 30 June 2004

Output 7 - Promotion and support of multiculturalism in Western Australia

The Office of Multicultural Interests assists Government to promote and support multiculturalism by promoting the ideals of multiculturalism to public sector agencies by developing and influencing policies that reflect these principles; and providing information to the culturally and linguistically diverse communities on the availability of public sector services.

Output 8 - Native Title policy development, implementation and negotiation

This output implements Government's Native Title objectives through, resolution of Native Title applications; minimising the State's exposure to compensation liability for invalid future acts and/or compensation for the extinguishment or impairment of native title; resolution of native title compensation applications wherever possible by agreement; developing and implementing policies, procedures and practices across Government that ensure the future act regime is administered efficiently and consistently; and negotiation and involvement in the implementation of project agreements.

Output 9 - Science and innovation promotion and support

This output coordinates implementation of Government's InnovateWA policy and strategy by undertaking science policy development and providing support to the Premier's Science Council; identifying and promoting science and innovation opportunities; supporting the development of Western Australian research capability and infrastructure; administering research scholarships and fellowships; and promoting science and innovation in schools and through the Scitech Discovery Centre.

Output 10 - Support for the implementation of the State's road safety initiatives

This output provides support to the Road Safety Council to undertake implementation, monitoring and evaluation of the State's road safety initiatives.

Output 11 - e-Government policy and coordination

This output's role is to develop an e-government strategy for the public sector; develop a policy framework, standards and guidelines that are consistent with national and international best practice; coordinate and facilitate cross sector implementation of the strategy and policy framework; initiate, lead and coordinate strategic e-government projects; and encourage a better understanding of e-government and promote its benefits to the public sector, business and the community.

DEPARTMENT OF THE PREMIER AND CABINET
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 30 June 2004

	2004	2003
	\$'000	\$'000
4 Employee expenses		
Wages and salaries	46,791	41,670
Superannuation	4,554	4,068
Long service leave	1,390	1,354
Annual leave	707	1,018
Other related expenses (I)	210	285
	<u>53,652</u>	<u>48,395</u>

(I) These employee expenses include superannuation, workers compensation premiums and other employment on-costs associated with the recognition of annual and long service leave liability. The related on-costs liability is included in employee benefit liabilities at Note 21.

5 Administration expenses		
Professional services	8,835	7,945
Consultants	4,951	2,649
Travel	5,258	5,043
Other staff costs	2,522	1,947
Communications	2,115	2,308
Consumables	3,132	2,893
Other administration costs	15,217	15,190
	<u>42,030</u>	<u>37,975</u>

6 Depreciation		
Furniture and fittings	74	52
Plant and equipment	613	669
Computer hardware and software	1,093	1,151
Office establishment	676	586
	<u>2,456</u>	<u>2,458</u>

7 Accommodation expenses		
Lease rentals and outgoings	<u>10,934</u>	<u>10,210</u>

8 Grants and Subsidies		
<u>Recurrent</u>		
Subsidies and community grants	5,351	2,974
Government agency grants	7,581	8,435
External grants	22,106	14,037
	<u>35,038</u>	<u>25,446</u>

DEPARTMENT OF THE PREMIER AND CABINET

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 30 June 2004

	2004 \$'000	2003 \$'000
9 Capital User Charge		
A capital user charge rate of 8% has been set by the Government and represents the opportunity cost of capital invested in the net assets of the Department used in the provision of outputs. The charge is calculated on the net assets adjusted to take account of exempt assets. Payments are made to the Department of Treasury and Finance on a quarterly basis.	1,884	2,092
10 Net gain/(loss) on disposal of non-current assets		
Carrying amount of non-current assets disposed of	209	18
<u>Gain on Disposal of Non-Current Assets</u>		
Plant and equipment	11	7
<u>Loss on Disposal of Non-Current Assets</u>		
Computer hardware	(24)	(1)
Computer software	(169)	-
Net gain/(loss)	(182)	6
11 User charges and fees		
Contributions by senior officers to the Government Vehicle Scheme	154	129
Provision of services	1,024	1,181
Recoups	388	518
Sponsorships	3,772	1,670
Other revenue	2,160	4,135
	7,498	7,633
12 Revenues from Government		
Appropriation revenue received during the year:		
Output Appropriations	119,010	95,402
Output appropriations are accrual amounts reflecting the full cost of outputs delivered. The appropriation revenue comprises a cash component and a receivable (asset). The receivable (holding account) comprises the depreciation expense for the year and any agreed increase in leave liability during the year.		

DEPARTMENT OF THE PREMIER AND CABINET
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 30 June 2004

	2004	2003
	\$'000	\$'000
The following liabilities have been assumed by the Treasurer during the financial year:		
Superannuation	565	640
The assumption of the superannuation liability by the Treasurer is only a notional revenue to offset the notional superannuation expense reported in respect of current employees who are members of the pension scheme and current employees who have a transfer benefit entitlement under the Gold State scheme.		
The following assets have been assumed from/(transferred to) other state government agencies during the financial year:		
Cash	(180)	-
Computer hardware	(9)	
Total Assets assumed from/(transferred to)	(189)	0
Resources received free of charge		
Determined on the basis of the following estimates provided by agencies:		
Office of the Auditor General		
- audit services	-	89
Department of Education and Training		
- staff secondment	47	113
Department of Land Administration		
- title searches and land information	81	463
Department of Housing and Works		
- lease administration services	254	166
Department of Justice		
- legal services	261	281
Department of Treasury and Finance		
- procurement services	78	-
	721	1,112
	120,107	97,154

Commencing with the 2004 audit, the Office of the Auditor General will be charging a fee for auditing the accounts, financial statements and performance indicators. The fee for the 2004 audit (\$107,800 including GST) will be due and payable in the 2005 financial year.

DEPARTMENT OF THE PREMIER AND CABINET
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 30 June 2004

	2004	2003
	\$'000	\$'000
13 Cash Assets		
Operating Trust Account at Treasury	20,147	19,770
Cash on hand	132	132
Cash at bank - Tokyo representative office	263	196
- Dubai representative office	39	33
- London representative office	303	267
	20,884	20,398
14 Restricted Cash assets		
<u>Current</u>		
Operating Trust Account at Treasury (I)	-	2,269
Westfield Premier's Education Scholarship (I)	16	25
Youth Vehicle Theft Offender Program (I)	29	105
Road Trauma Trust Fund (I)	1,925	2,740
Accrued salaries suspense account (II)	1,594	-
	3,564	5,139
<u>Non Current</u>		
Accrued salaries suspense account (II)	-	1,361
	3,564	6,500
(I) Cash held in these accounts is to be used only for the purposes as prescribed in the Trust accounts referred to in Note 31.		
(II) Amount held in the suspense account is only to be used for the purpose of meeting the 27th pay in a financial year that occurs every 11 years.		
15 Inventories		
Current		
Inventories held for resale		
- Publications	116	173
Inventories not held for resale		
- Stationery stores and material	24	32
The aggregate carrying amount recognised and included in the financial statements	140	205
16 Receivables		
Trade debtors	2,003	539
GST receivable	1,828	1,030
	3,831	1,569
17 Amounts receivable for outputs		
Current	2,100	1,729
Non-current	10,906	8,078
	13,006	9,807

This asset represents the non-cash component of output

It is restricted in that it can only be used for asset replacement or payment of leave liability.

DEPARTMENT OF THE PREMIER AND CABINET
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 30 June 2004

	2004	2003
	\$'000	\$'000
18 Other Assets		
Prepayments	2,603	3,134
	<hr/>	<hr/>
19 Plant, equipment and vehicles		
Furniture and Fittings		
At cost	879	665
Accumulated depreciation	(323)	(278)
	<hr/>	<hr/>
	556	387
	<hr/>	<hr/>
Plant and Equipment		
At cost	4,264	4,511
Accumulated depreciation	(2,854)	(2,789)
	<hr/>	<hr/>
	1,410	1,722
	<hr/>	<hr/>
Computer hardware		
At cost	5,422	6,327
Accumulated depreciation	(3,792)	(4,610)
	<hr/>	<hr/>
	1,630	1,717
	<hr/>	<hr/>
Computer Software		
At cost	622	811
Accumulated depreciation	(552)	(486)
	<hr/>	<hr/>
	70	325
	<hr/>	<hr/>
Office Establishment		
At cost	5,142	6,366
Accumulated depreciation	(3,233)	(4,505)
	<hr/>	<hr/>
	1,909	1,861
	<hr/>	<hr/>
Total	<hr/> <hr/>	<hr/> <hr/>
	5,575	6,012

DEPARTMENT OF THE PREMIER AND CABINET
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 30 June 2004

19 Plant, equipment and vehicles - (con't)

Reconciliations

Reconciliations of the carrying amounts of plant, equipment and vehicles at the beginning and end of the current and previous financial year are set out below:

	Furniture and Fittings \$'000	Plant and Equipment \$'000	Computer Hardware \$'000	Computer Software \$'000	Office Establishment \$'000	Total \$'000
2004						
Carrying amount at start of year	387	1,722	1,717	325	1,861	6,012
Additions	251	308	940	5	724	2,228
Disposals	(8)	(7)	(25)	(169)	-	(209)
Depreciation	(74)	(613)	(1,002)	(91)	(676)	(2,456)
Carrying amount at end of year	556	1,410	1,630	70	1,909	5,575

DEPARTMENT OF THE PREMIER AND CABINET
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 30 June 2004

	2004	2003
	\$'000	\$'000
20 Payables		
Trade payables	2,000	2,628
Capital User Charge	-	1,953
	<u>2,000</u>	<u>4,581</u>
21 Provisions		
Current liabilities		
Annual leave	4,627	3,881
Long service leave	2,835	2,872
48/52 leave arrangements	1	4
Other (I)	800	743
	<u>8,263</u>	<u>7,500</u>
Non-current liabilities		
Long service leave	4,443	3,025
Deferred salary scheme	16	7
Other (I)	473	320
	<u>4,932</u>	<u>3,352</u>

(I) The settlement of annual and long service leave liabilities gives rise to the payment of employment on-costs including superannuation and workers compensation premiums. The liability for such on-costs is included here. The associated expense is included under Other related expenses (under Employee expenses) at Note 4.

Employee Benefit Liabilities

The aggregate employee benefit liability recognised and included in the financial statements is as follows:

Provision for employee benefits:		
Current	8,263	7,500
Non-current	4,932	3,352
	<u>13,195</u>	<u>10,852</u>

22 Other Liabilities

Accrued salaries	1,618	1,052
Departmental advance	18	18
	<u>1,636</u>	<u>1,070</u>

DEPARTMENT OF THE PREMIER AND CABINET

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 30 June 2004

	2004 \$'000	2003 \$'000
23 Equity		
Equity represents the residual interest in the net assets of the Department.		
The Government holds the equity interest in the Department on behalf of the community. The asset revaluation reserve represents that portion of equity resulting from the revaluation of non-current assets.		
Contributed equity		
Opening Balance	22,327	2,294
Contributions by owners		
Department of Planning and Infrastructure for the Road Trauma Trust Fund	-	7,464
Transfer from the former Department of Industry and Technology for:		
- Office of Science and Innovation	-	11,120
- Office of e-Government	-	1,449
Closing Balance	<u>22,327</u>	<u>22,327</u>
Capital Contributions have been designated as contributions by owners and are credited directly to equity in the Statement of Financial Position.		
Reserves		
Asset revaluation reserve (I)		
Opening Balance	868	868
Revaluations during the year	-	-
Closing Balance	<u>868</u>	<u>868</u>
(I) The asset revaluation reserve is used to record increments and decrements on the revaluation of non-current assets.		
Accumulated surplus/(deficiency)		
Opening Balance	7,927	13,960
Change in net assets after restructuring	1,650	(6,033)
Closing Balance	<u>9,577</u>	<u>7,927</u>

24 Notes to the Statement of Cash Flows

(a) Reconciliation of cash

Cash at the end of the financial year as shown in the Statement of Cash Flows is reconciled to the related items in the Statement of Financial

Position as follows:

Cash assets (refer to note 13)	20,884	20,398
Restricted cash assets (refer to note 14)	3,564	6,500
	<u>24,448</u>	<u>26,898</u>

DEPARTMENT OF THE PREMIER AND CABINET
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 30 June 2004

	2004	2003
	\$'000	\$'000
24 Notes to the Statement of Cash Flows - (con't)		
(b) Reconciliation of net cost of services to net cash flows provided by/(used in) operating activities		
Net cost of services	(118,457)	(103,187)
Non-cash items:		
Depreciation expense	2,456	2,458
Superannuation expense	565	640
Resources received free of charge	721	1,112
Net (gain)/loss on sale of plant, equipment and vehicles	182	(6)
Net (gain)/loss on foreign exchange	47	44
(Increase)/decrease in assets:		
Current receivables (II)	(1,472)	206
Current inventories	65	(4)
Other current assets	531	(1,908)
Increase/(decrease) in liabilities:		
Current payables (II)	(2,518)	1,819
Current provisions	762	1,221
Other current liabilities	566	307
Non current provisions	1,581	1,436
Net GST receivables/payables (I)	(799)	(198)
Net cash provided by/(used in) operating activities	<u>(115,770)</u>	<u>(96,060)</u>

(I) This is the net GST paid/received, ie cash transactions, with reversals in receivables and payables.

(II) Note that ATO receivable/payable in respect of GST and receivable/payable in respect of sale/purchase of non-current assets are not included in these items as they are not reconciling items.

25 Resources provided free of charge

During the year the following resources were provided to other agencies free of charge for functions outside the normal operations of the Department:

Department of Treasury and Finance		
- Corporate services	168	263
Office of the Public Sector Standards Commissioner		
- Corporate Services	76	97
Anti-Corruption Commission		
- Corporate Services	94	97
Parliamentary Commissioner for Administrative Investigations		
- Corporate services	62	75
Governor's Establishment		
- Corporate Services	58	72
Salaries and Allowances Tribunal		
- Corporate Services	12	12
Healthway		
- Corporate Services	3	4
	<u>473</u>	<u>620</u>

All the above expenses form part of the Department's net cost of services.

DEPARTMENT OF THE PREMIER AND CABINET

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 30 June 2004

	2004 \$'000	2003 \$'000
26 Commitments for expenditure		
Commitments for minimum lease payments are payable as follows:		
(a) Non-cancellable operating lease commitments		
Within 1 year	6,138	5,845
Later than 1 year and not later than 5 years	7,210	12,045
Later than 5 years	90	252
	<u>13,438</u>	<u>18,142</u>
Payments for motor vehicles as part of the "whole of Government" arrangement for the year is:		
Estimated for:		
Within 1 year	793	630
Later than 1 year but not later than 2 years	452	402
	<u>1,245</u>	<u>1,032</u>
(b) Payment for office accommodation leases occupied by the Department.	<u>10,934</u>	<u>10,210</u>
Estimated for:		
Within 1 year	5,345	5,215
Later than 1 year and not later than 2 years	3,557	5,136
Later than 2 years and not later than 5 years	3,201	6,507
Later than 5 years	90	252
	<u>12,193</u>	<u>17,110</u>

**DEPARTMENT OF THE PREMIER AND CABINET
NOTES TO THE FINANCIAL STATEMENTS**

for the year ended 30 June 2004

	2004 \$'000	2003 \$'000
27 Remuneration of Senior Officers		
<u>Remuneration</u>		
The number of senior officers, whose total of fees, salaries, superannuation and other benefits for the financial year, fall within the following bands are:		
\$	2003/04	2002/03
0 - 10,000	1	-
40,001 - 50,000	1	1
60,001 - 70,000	1	-
90,001 - 100,000	-	1
100,001 - 110,000	1	1
110,001 - 120,000	3	3
120,001 - 130,000	2	-
130,001 - 140,000	1	1
140,001 - 150,000	1	2
150,001 - 160,000	-	-
170,001 - 180,000	2	-
180,001 - 190,000	-	1
210,001 - 220,000	-	1
240,001 - 250,000	1	-
250,001 - 260,000	-	1

The total remuneration of senior officers is: 1,691 1,651

The superannuation included here represents the superannuation expense incurred by the Department in respect of senior officers.

No senior officers are members of the Pension Scheme.

28 Contingent Liabilities

Native Title Claims

The Office of Native Title may from time to time be involved in the negotiation of agreements with native title holders and/or registered native title claimants over the doing of future acts or in respect of the validation of invalid future acts such as compulsory acquisitions in relation to land and the granting of mining tenements. These agreements may involve the payment of money to native title parties.

Also, in the future, there may be a need for compensation to be determined in respect of acts, which extinguish or impair native title, effected after 31 October 1975, either by the Federal Court, or by negotiations between native title holders and the State.

It is not practical to estimate the potential financial effect of these claims at this point in time.

DEPARTMENT OF THE PREMIER AND CABINET**NOTES TO THE FINANCIAL STATEMENTS***for the year ended 30 June 2004***29 Explanatory Statement**

The Summary of Consolidated Fund Appropriations and Revenue Estimates discloses appropriations and other statutes expenditure estimates, the actual expenditures made and revenue estimates and payments into the Consolidated Fund. Appropriations are on an accrual basis.

The following explanations are provided in accordance with Treasurer's Instruction 945. Significant variations are considered to be those greater than 10% from the 2003/04 budget estimate.

(a) Significant variances between estimate and actual - Total appropriation to purchase outputs:**Recurrent****1 Support for the Premier as Minister for Public Sector Management
- \$920,000 decrease**

The decrease is due to lower than anticipated expenditure in various areas such as grants and Copyright obligations.

2 Parliamentary, statutory and legislative publishing services - \$1,263,000 decrease

The decrease is primarily caused by the over estimation of Superannuation Liability assumed by the Treasurer which was based on information provided by the Government Employees Superannuation Board.

3 Constitutional Centre - \$924,000 increase

The higher cost relates mainly to expenditure associated with the 175th Anniversary of the Swan River Colony.

4 Native Title - \$14,730,000 decrease

The lower than anticipated grant expenditure has resulted in the decrease, of the total amount budgeted for, \$12.123 million has been repositioned into outyears.

5 Science and Innovation - \$16,557,000 decrease

The decrease is principally caused by its grants program. A significant amount of its appropriation has been repositioned in the budget process into outyears to better meet grant commitments.

6 Office of Road Safety - \$3,043,000 decrease

This Output administers the Road Trauma Trust Fund which accounts for most of the expenditure. The decrease can be attributed to lower expenditure on grants and services and contracts incurred by the Trust.

7 e-Government - \$5,144,000 increase

The increase is a result of a new telecommunication project funded by the Commonwealth. The National Communication Fund Project is an \$8 million initiative.

DEPARTMENT OF THE PREMIER AND CABINET
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 30 June 2004

8 Retained Revenue - \$4,268,000 increase

The increased revenue is mainly due to funds received from the Commonwealth for the National Communication Fund project managed by the Office of e-Government.

Capital

9 Capital Expenditure - \$781,000 decrease

The decrease is a result of reduced spending on Parliamentary Electorate and Ministerial Offices.

(b) Significant variances between actual and prior year actual - Total appropriation to purchase outputs:

10 Support for the Premier as Head of Government - \$1,151,000 increase

The increased expenditure in 2003/04 reflects full year operation of the Dubai Office, new initiatives such as the Anzac Day Commemoration and the establishment of a Strategic Management Unit.

11 Management of matters of State - \$8,677,000 increase

The increase reflects additional expenditure in areas such as Parliamentary Electorate and Ministerial Offices, Functional Review Implementation, Gordon Inquiry, Physical Activity Taskforce and various Special Inquiries.

12 Management of Policy - \$4,179,000 increase

The increase can be attributed to new projects such as the Ningaloo Coast Options, State Water Strategy, Greenhouse Strategy and there were also additional Crime Prevention campaigns.

13 Constitutional Centre - \$2,022,000 increase

The higher expenditure is associated with the 175th Anniversary of the Swan River Colony.

14 Native Title - \$2,374,000 decrease

The decrease is mainly caused by lower grant expenditure.

15 Science and Innovation - \$3,441,000 increase

Higher grant expenditure has contributed to the increase in 2003/04.

16 Office of Road Safety - \$4,235,000 decrease

The decrease can be attributed to lower expenditure on grants and services and contracts incurred by the Road Trauma Trust Fund.

17 e-Government - \$6,942,000 increase

The increase is a result of a new telecommunication project funded by the Commonwealth.

DEPARTMENT OF THE PREMIER AND CABINET

NOTES TO THE FINANCIAL STATEMENTS

for the year ended 30 June 2004

18 Retained Revenue - \$4,342,000 increase

The increased revenue is mainly due to funds received from the Commonwealth for the National Communication Fund project managed by the Office of e-Government.

Capital**19 Capital Expenditure - \$370,000 decrease**

The decrease is a result of reduced spending on Parliamentary Electorate and Ministerial Offices.

	2004 \$'000	2003 \$'000
30 Supplementary Financial Information		
Public and other property, revenue and debts to the State written off in accordance with section 45 of the <i>Financial Administration and Audit Act 1985</i> by:		
The Accountable Officer	1	-
Gifts of public property		
Various gifts to distinguished persons by the Premier and other senior officers	35	37

31 Trust Accounts**The Gerald Frank Brown Memorial Trust****Purpose of the Trust**

To hold money:

- bequeathed to the Government of Western Australia by Gerald Frank Brown and subsequently appropriated by Parliament; and
- received from private organisations and persons for the provision of scholarships and studentships to young persons from the European Economic Community to visit Western Australia and/or young persons from Western Australia to visit countries within the European Economic Community to undertake approved educational activities for the purpose of promoting and enhancing the social, cultural, historical and economic ties between Western Australia and Europe.

Opening Balance	306	341
Plus contributions	8	10
Less payments	(4)	(2)
Unrealised gain (loss) on translation	5	(43)
Closing balance	315	306

Overseas transactions have been translated in accordance with AASB1012, 'Foreign Currency Translation' using the Temporal Method.

DEPARTMENT OF THE PREMIER AND CABINET
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 30 June 2004

	2004 \$'000	2003 \$'000
Young Vehicle Theft Offender Program		
<u>Purpose of the Trust</u>		
To receive and hold in trust, moneys payable to the contracting parties (Commonwealth Attorney General's Department, National Motor Vehicle Theft Reduction Council Inc and the Department of the Premier and Cabinet) pursuant to clause 14(3) of the Young Vehicle Theft Offender Program Agreement.		
Opening balance	105	-
Receipts	126	166
Payments	(202)	(61)
Closing balance	29	105

Road Trauma Trust Fund

Purpose of the Trust
 To receive and hold funds from the Department for Planning and Infrastructure and Department of Justice from photographic based vehicle infringement notices for the purposes as specified by section 12 of the *Road Safety Council Act 2002*.

Opening balance	2,740	-
Receipts	15,570	22,241
Payments	(16,385)	(19,501)
Closing balance	1,925	2,740

Westfield Premiers Education Scholarship

Purpose of the Trust
 To receive and hold in trust donations from Westfield Holdings Ltd and Ginger Max (Australia) Pty Ltd to support and encourage educational and cultural exchange between Western Australia and other countries as a means of improving the quality of Australian education with respect to secondary school teachers.

Opening balance	25	-
Receipts	72	144
Payments	(81)	(119)
Closing balance	16	25

Burrup - Maitland Industrial Estates Trust Account

The Department holds funds in a trustee capacity for the Burrup-Maitland Industrial Estates. At 30 June 2004 the balance of the account was \$2,141,000, including \$141,000 in interest.

DEPARTMENT OF THE PREMIER AND CABINET
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 30 June 2004

32 Financial Instruments

(a) Interest Rate Risk Exposure

The following table details the Department's exposure to interest rate risk at the reporting date:

	Weighted average effective interest rate	Variable interest rate	Fixed Interest Rate Maturity			Non- Interest Bearing	Total
			Less than 1 Year	1 to 5 Years	More than 5 Years		
	%	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<u>30 June 2004</u>							
Financial Assets							
Cash Assets	1.229	303	-	-	-	20,581	20,884
Restricted Cash Assets	5.017	1,954	-	-	-	1,610	3,564
Receivables		-	-	-	-	3,831	3,831
Amounts receivable for outputs		-	-	-	-	13,006	13,006
		<u>2,257</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>39,028</u>	<u>41,285</u>
Financial Liabilities							
Payables		-	-	-	-	2,000	2,000
Other		-	-	-	-	1,636	1,636
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,636</u>	<u>3,636</u>
<u>30 June 2003</u>							
Financial assets							
Cash Assets	1.036	267	-	-	-	20,131	20,398
Restricted Cash Assets	4.886	2,845	-	-	-	3,655	6,500
Receivables		-	-	-	-	1,569	1,569
Amounts receivable for outputs		-	-	-	-	9,807	9,807
		<u>3,112</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>35,162</u>	<u>38,274</u>
Financial liabilities							
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,651</u>	<u>5,651</u>

(b) Credit Risk Exposure

Amounts owing by other government agencies are guaranteed and therefore no credit risk exists in respect of those amounts. In respect of other financial assets the carrying amounts represents the Department's maximum exposure to credit risk in relation to those assets.

(c) Net Fair Values

The carrying amount of financial assets and financial liabilities recorded in the financial statements are not materially different from their net fair values, determined in accordance with the accounting policies disclosed in note 2 to the financial statements.

DEPARTMENT OF THE PREMIER AND CABINET
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 30 June 2004

33 Administered Transactions

(a) Royal Commission into the Finance Broking Industry

The Department had the responsibility of providing administrative support to the Royal Commission into the conduct and practices within the finance broking industry. 2003 was the final year of reporting on its financial activities.

(b) Office of Science and Innovation - InnovateWA

The Office of Science and Innovation is responsible for administering the InnovateWA capital grants project which was to be provided to the Scitech Discovery Centre. In 2004, expenditure of \$2.421 million was to assist Scitech with refurbishment of their West Perth premises.

	2004	2003
	\$'000	\$'000
Administered Expenses and Revenues		
Expenses		
Administration expenses	-	2
Grants and subsidies	2,241	-
Assets transferred out	-	155
Total administered expenses	<u>2,241</u>	<u>157</u>
Revenues		
Appropriations	4,241	-
Total administered revenues	<u>4,241</u>	<u>0</u>
Administered Assets		
Current Assets		
Cash assets	2,000	155
Total Administered Assets	<u>2,000</u>	<u>155</u>
Current Liabilities		
Accounts Payable	-	155
Total Administered Liabilities	<u>0</u>	<u>155</u>

34 Affiliated Bodies

Salaries and Allowances Tribunal

The Tribunal, established by section 5 of the *Salaries and Allowances Act 1975*, is an affiliated body of the Department.

For 2004, the Tribunal received funding of \$307,000 (2003 - \$350,000) and total expenditure was \$286,000 (2003 - \$424,000).

DEPARTMENT OF THE PREMIER AND CABINET
NOTES TO THE FINANCIAL STATEMENTS
for the year ended 30 June 2004

35 Events Occurring After Reporting Date

On 28 July 2004 the Western Australian Industrial Relations Commission determined that public service officers would be granted a 3.8% pay increase from the first pay on or after the 26 February 2004 pursuant to the Public Service General Agreement 2004.

Due to the timing of the determination, appropriate financial adjustments have not been recognised.

The payment of the increase would have resulted in:

- * Increased salaries of approximately \$600,000;
- * Increased employee entitlements of approximately \$500,000; and
- * Increased employer contributions for superannuation of approximately \$50,000.

36 The Impact of Adopting International Accounting Standards

The Australian Accounting Standards Board (AASB) is adopting the Standards of the International Accounting Standards Board (IASB) for application to reporting periods beginning on or after 1 January 2005.

AASB 1 requires an opening balance sheet as at 1 July 2004 and the restatement of the financial statements for the reporting period to 30 June 2005 on the IFRS basis. These financial statements will be presented as comparatives in the first annual financial report prepared on an IFRS basis for the period ending 30 June 2006.

AASB 1047 "Disclosing the Impacts of Adopting Australian Equivalents to International Financial Reporting Standards" requires financial reports to disclose information about the impacts of any changes in accounting policies in the transition period leading up to the adoption date.

The Department has established the International Financial Reporting Standards (IFRS) working group to review all Australian equivalents to the IFRS with a view to assessing the impact on agency reporting requirements in respect of the *Financial Administration and Audit Act 1985*.

The Department has also identified key personnel and will ensure officers are kept abreast with current IFRS developments by attending the relevant training provided by the Department of Treasury and Finance and CPA Australia.

Currently, there are no key differences in the accounting policies that are expected to arise from adopting Australian equivalents to IFRS.

APPENDICES
APPENDIX 1

STATEMENT OF EXPENDITURE

Section 175ZE of the Electoral Act 1907 requires the Department of the Premier and Cabinet to include a statement in the annual report, setting out details of expenditure incurred by the Department on certain classes of organisations.

The expenditure for various classes of organisation totalled **\$9,691,439.50** and comprises the following:

(a) Advertising Agencies **\$8,337,210.95⁽¹⁾**

Media Decisions	303 Advertising
Tom Martin Advertising	Marketforce Group
Gatecrasher Advertising	Adcorp Australia Limited
Price Advertising	Vinten Browning
Core Marketing Group	

(1) This includes \$5,908,401.73 expenditure by the Office of Road Safety, \$1,222,427.71 for Office of Crime Prevention, \$290,556.17 for Recruitment Advertising Management System and \$15,460.49 for the Harmony Day Promotion.

(b) Market Research Organisations **\$549,467.00⁽²⁾**

Market Equity P/L
NFO Donovan Research

(2) This includes \$284,658.00 expenditure by the Office of Road Safety.

(c) Polling Organisations **Nil**

(d) Direct Mail Organisations **Nil**

(e) Media Advertising Organisations **\$804,761.55⁽³⁾**

MarketForce Productions
The West Australian Newspaper
Buspak Advertising Group
WA Billboards

(3) This includes \$327,535.25 on InterSector production.

Note: Salaries and Allowances Tribunal while not part of the Department of the Premier and Cabinet incurred the following expenditure:

a) Advertising Agencies **\$3,014.25**

Marketforce Productions

APPENDIX 2

THE SEVENTH GALLOP MINISTRY (From 27 June 2003)

Honourable Dr Geoffrey Ian Gallop MLA
Premier; Minister for Public Sector Management; Federal Affairs; Science;
Citizenship and Multicultural Interests

Honourable Eric Stephen Ripper MLA
Deputy Premier; Treasurer; Minister for Energy

Honourable Kimberley Maurice Chance MLC
Minister for Agriculture, Forestry and Fisheries; the Midwest, Wheatbelt and Great Southern

Honourable Thomas Gregory Stephens MLC
Minister for Local Government and Regional Development; Heritage; the Kimberley, Pilbara
and Gascoyne; Goldfields-Esperance

Honourable John Charles Kobelke MLA
Minister for Consumer and Employment Protection; Indigenous Affairs;
Minister Assisting the Minister for Public Sector Management

Honourable James Andrew McGinty MLA
Attorney General; Minister for Health; Electoral Affairs

Honourable Dr Judith Mary Edwards MLA
Minister for the Environment

Honourable Michelle Hopkins Roberts MLA
Minister for Police and Emergency Services; Justice; Community Safety

Honourable Alannah MacTiernan MLA
Minister for Planning and Infrastructure

Honourable Clive Morris Brown MLA
Minister for State Development

Honourable Alan John Carpenter MLA
Minister for Education and Training

Honourable Sheila Margaret McHale MLA
Minister for Community Development, Women's Interests, Seniors and Youth;
Disability Services; Culture and the Arts

Honourable Robert Charles Kucera MLA
Minister for Tourism; Small Business; Sport and Recreation; Peel and the South West

Honourable Nicholas David Griffiths MLC
Minister for Housing and Works; Racing and Gaming; Government Enterprises;
Land Information

APPENDIX 3

FREEDOM OF INFORMATION – INFORMATION STATEMENT

Freedom of Information Operations

The Freedom of Information Act 1992 ("the *FOI Act*"), which came into effect on 1 November 1993, created a general right of access to documents held by State and Local government agencies. The *FOI Act* requires agencies to make available details about the kind of information they hold and enables persons to ensure that personal information held by government agencies about them is "accurate, complete, up to date and not misleading".

It is the aim of the Department of the Premier and Cabinet to make information available promptly, for the least possible cost and wherever possible documents will be provided outside the FOI process.

Receipt of FOI Applications

FOI applications, payments, correspondence and general inquiries may be directed to the Department's FOI Coordinator, 20th Floor, 197 St George's Terrace, Perth, 6000 (Tel: (08) 9222 9409; Fax: (08) 9222 9690). FOI application forms are available from the Department's internet website at <http://www.dpc.wa.gov.au/foi/index.cfm> or by contacting the FOI Coordinator.

Processing of Applications

The Department's FOI Unit is responsible for administering the processing of FOI applications within the agency. The FOI Coordinator and Assistant FOI Coordinator liaise with the Department's designated decision makers/internal reviewers to facilitate the processing of all applications in accordance with the *FOI Act*. The FOI Unit is the initial contact point for members of the community, applicants, third parties, the Office of the Information Commissioner and other public sector agencies for all FOI-related matters.

Fees and Charges

The rate of fees and charges are set under the *FOI Act*. Apart from the application fee for non-personal information all charges are discretionary. Details of fees and charges are listed below:

- Personal information about applicant – no fee
- Application fee (for non-personal information) - \$30.00
- charge for time taken dealing with the application – \$30.00 per hour
- charge for access time supervised by staff – \$30.00 per hour
- charges for photocopying - \$30.00 per hour for staff time and 20c per copy
- charges for staff time in transcribing information from a tape or other device – \$30.00 per hour
- charge for duplicating a tape, film or computer information – actual cost
- charge for delivery, packaging and postage – actual cost

Rights of Review

The *FOI Act* provides that applicants that are dissatisfied with a decision of the Department have the right to have that decision reviewed. In accordance with section 40 of the *FOI Act*, internal review applications should be forwarded in writing to the Department within 30 calendar days after the date of the Department's initial Notice of Decision.

Following an internal review, if any matter remains in dispute applicants are advised of their right to request the Information Commissioner to conduct an "external review" of the matter. In certain instances, questions of law that arise in the course of dealing with a complaint may be referred to the Supreme Court. No fees or charges apply to internal or external reviews.

Documents Held by the Agency

The Department can trace its history through records back to the colonial settlement of Western Australia. These historical records (archives) are available for research at the State Archives. Records about the Department's role and responsibilities will continue to be an important part of the State's history.

The Department's records are arranged using activities based classification and include information about the following functions and activities:

Cabinet Support

Civics

Community Response (correspondence received by the Premier on current issues)

Commissions

Crime Prevention

Cultural Diversity

Economic Policy

Elected Members (*administrative support matters for elected members of the State Government*)

Environmental Policy

Federal Policy

Governance (*legislative and parliamentary processes*)

Government Initiatives (*projects of the elected government managed by the Department*)

Intergovernmental Relations

International Relations

Ministers' Support (administrative support matters for Ministers)

Official Protocol

Native Title

Premier's Support (administrative support matters for the Premier)

Public Sector (review and development of the Western Australian public sector)

Regional Policy

Royal Visits

Social Policy

Treaties

Vice Regal

Workforce Management (*of Western Australian public sector workers*)

Broad categories of documents currently available to the public can be accessed through the Department of the Premier and Cabinet's website www.dpc.wa.gov.au (publications and policies, quick links) or by telephoning the Department's Freedom of Information Unit on 9222 9409 or 9222 9414.

The Department's Library has an extensive collection of information. The broad subject areas covered by the Library include: auditing, banking and taxation, economics, financial management, human resource planning, public finance, management, performance management, public administration, political science, training - executive development, sustainability and E-Government.

The library is not open to members of the public; however, access to library material can be obtained through inter-library arrangements.

Public Participation in the Formulation of Policy and Performance of Agency Functions

The Department's primary mission lies in the provision of services to the Premier and Cabinet. The avenues for public participation in the formulation of the agency's policy making and performance are limited and depend largely upon the nature of the particular portfolios held by the Premier of the day.

APPENDIX 4

PUBLICATIONS

During the year the Department of the Premier and Cabinet issued the following publications:

Constitution Centre

- Proclamation Trail - reprint
- Proclamation Day Newsletter (Community edition)
- Proclamation Day Newsletter (Schools edition)
- Foundation Day Newsletter- 175th Anniversary
- Preparing Teachers for a Civil Society
- Understanding the Western Australian Constitution
- From Stirling to Sanderson
- The Constitutional Centre of Western Australia – Education Programs 2004
- The Constitutional Centre of Western Australia – General Brochure 2004
- Western Australian and the High Court – Conference Brochure.

European Office

- WA Review – June 2003; September 2003; December 2003 and March 2004
- European Review – June 2003; September 2003; December 2003 and March 2004

Freedom of Information

- Annual Information Statement (see Appendix 4)

Functional Review Implementation Team

- “Shared Corporate Services Reform” information/presentation packs for stakeholders
- Deliverable C Executive Summary Report – “Corporate Services Reform Whole of Government Business Case & Implementation Plans”
- Fact Sheets regarding the Corporate Services Reforms, various topics available on request,
- Sharing Corporate Services newsletters - distributed electronically every 3 weeks to the sector.

Office of Crime Prevention

- Burglar Beware Brochure
- Burglar Alert Brochure
- Burglary-What happens now?
- Public Perceptions of Crime Trends in NSW and Western Australia
- Discussion Paper Parental Responsibility Orders
- Operation Burglary Countdown brochure
- Feasibility Study on Place Management to Reduce Industrial Burglary in the Kewdale/Welshpool/Carisle Area
- Community Safety and Crime Prevention Planning Manual
- Community Safety and Crime Prevention Partnership Guide

Office of e-Government

- Office of e-Government Strategic Plan 2003-2005, July 2003
- Office of e-Government Strategy, June 2004
- Guidelines for Evaluating e-Government Projects, June 2004
- Electronic Government Interoperability Framework (e-GIF), December 2003

Office of Multicultural Interests

- Directory of Services for New Arrivals in Western Australia 2003
- The People of Western Australia
- Cultural Diversity of Western Australia – A Demographic Profile
- Harmony Week 2004 - posters, flyers and stickers
- Online WA Multicultural Communities brochure, poster and information sheets

Office of Road Safety

- Reported Road Crashes in Western Australia 2001
- “Arriving Safely” Road Safety Strategy for Western Australia 2003-2007

Physical Activity Taskforce

- McCormack, G., Milligan, R., Giles-Corti, B., and Clarkson, J.P. (2003). *Physical Activity Levels of Western Australian Adults 2002: Results from the adult physical activity survey and pedometer study*. Perth, Western Australia: Western Australian Government.
- McCormack, G., Milligan, R., Giles-Corti, B., and Clarkson, J.P. (2003). *Physical Activity Levels of Western Australian Adults 2002: Summary of results from the adult physical activity survey and pedometer study*. Perth, Western Australia: Western Australian Government.
- Fact Sheets produced from Adult Survey 2002.
 - Fact Sheets (1-11) Physical Activity Levels of Regions - McCormack, G., Watt S & Milligan R (2003);
 - Fact Sheets (12-19) Physical Activity Levels of Regions - McCormack, G & Watt S (2003);
 - Fact Sheets (20-25) Physical Activity Levels for Age Groups - McCormack, G & Watt S (2003);
 - Fact Sheets (26-28) Physical Activity Levels for Gender - McCormack, G & Watt S (2003);
 - Fact Sheets (29) Physical Activity Levels for Occupation - McCormack, G & Watt S (2003);
 - Fact Sheets (30) Physical Activity Levels for Education - McCormack, G & Watt S (2003);

Policy Division

State Water Strategy

- Progress Report, State Water Strategy, April 2004
- Our Water Future website – www.ourwaterfuture.com.au
- Contribution to National Water Innovation Book

Social

- *Western Australia's Early Years Strategy* (October 2003)
- *Industry Plan for the Non-Government Human Services Sector* (June 2004)
- *Western Australian Government Indexation Policy for the Non-Government Human Services Sector* (May 2004)
- *Western Australia's Children First Strategy* (June 2004)
- *Western Australia's Children First Strategy pamphlet* (June 2004)
- *Second Progress Update on the Implementation of Putting People First – Addressing the Family Violence and Child Abuse in Aboriginal Communities* (December 2003)
- *Putting People First – Government's Response to the Gordon Inquiry into Family Violence and Child Abuse in Aboriginal Communities pamphlet* (May 2004)
- *Better Planning: Better Services – A Strategic Planning Framework for the Western Australian Public Sector* (November 2003)
- *Generations Together – A Guide to the Western Australian Active Ageing Strategy* (March 2004)

Citizens and Civics

- Western Australian Citizenship Strategy – *A Voice for All: Strengthening Democracy*: 24 page booklet.
- Western Australian Citizenship Strategy – *A Voice for All: Strengthening Democracy*: One-page DL brochure.
- Western Australian Citizenship Strategy – *A Voice for All: Strengthening Democracy*: One A1 poster.
- *What is Citizenship?*: Four A1 posters.
- *Citizens and Civics Unit*: One-page DL brochure outlining the role of CCU and providing contact details was updated and reprinted.
- *Lessons in Practice*: Video of consultation seminar held in Geraldton.
- *Consulting Citizens: A Resource Guide*: 36 page booklet was reprinted due to ongoing demand.
- *Consulting Citizens: Planning for Success*: 48 page booklet was reprinted due to ongoing demand.
- CCU also contributed to the production of *Consulting Citizens: Engaging with Aboriginal Western Australians* that was developed in collaboration with DIA, ATSIC and ATSIIS.
- *Consulting Citizens: Engaging with Aboriginal Western Australians*: One-page Addendum was printed for inclusion within the guide.

Sustainability

- *Hope for the Future: The Western Australian State Sustainability Strategy* (includes CD-ROM and poster)
- *Sustainable Living in Western Australia: Online Information on Sustainable Living in Western Australia*
- Sustainable Living in Western Australia website – www.sustainableliving.wa.gov.au

Public Sector Management

- 20 editions of InterSector
- "Profile of the Western Australian State Government Workforce at 30 June 2003"
- "Quarterly Employment Levels in WA State Government Bodies": June, September & December 2003, March 2004
- "Overview of the Western Australian Public Sector Workforce 30 June 2003"
- Workforce Beyond 2000 Series - Paper 4: Workforce Projections 2002-2022: Impact of Population Ageing on WA Public Sector Workforce: 2002-2022 (published October 2003)
- Workforce Beyond 2000 Series - Paper 5: A practical guide to Workforce Forecasting: Developing future scenarios for workforce planning (published May 2004)
- Integrated People Management Framework for the Western Australian Public Sector
- Workforce Planning Toolkit - including a Framework for Workforce Planning
- Human Resource Minimum Obligatory Information Requirements (HR MOIR) Toolkit - including HR MOIR Workforce Information

State Law Publisher

- Price Catalogues – Bi-annual catalogue for stationery and publications
- Client Information Newsletter – *Electronic format* – Weekly
- Calendar for 2004