

DIVISION 3: PREMIER AND CABINET

Supplementary Information Request No A17.

Question: Mr C.J. Barnett asked for information to be provided on the estimated actual expenditure for 2002-03 and the budget for 2003-04 excluding the Office of Road Safety and Office of E-Government outputs (page 69, Vol 1 of the Budget Statements).

Answer: The following table provides the information requested.

	2002/03 Estimated Actual \$'000	2003/04 Budget Estimate \$'000
Total Appropriations provided to deliver outputs (from Appropriation and forward estimates table)	98,025	143,676
Output 10 - Office of Road Safety	1,820	1,820
Output 11 - Office of E-Government	4,615	3,357
Total appropriation less outputs 10 and 11	91,590	138,499

Repositioning of recurrent grants for Native Title, Science and Innovation and Crime Prevention from 2002/03 to 2003/04 produced a movement of \$44.516 million between the two years as the Department's appropriation for 2002/03 was reduced by \$22.258 million, and the appropriation for 2003/04 increased by \$22.258 million. Other adjustments make up the remaining \$2.393 million

Supplementary Information Request No A18.

Question: Mr C.J. Barnett asked that information be provided on the work of the Community Liaison Unit.

Answer: The main role and duties of the Community Liaison Unit are to:

- Coordinate Cabinet visits and meetings in regional areas, including the metropolitan region. There were four regional Cabinet meetings in 2001, seven (7) in 2002; and seven (7) scheduled in 2003.
- To assist with regional visits by Cabinet standing committees, at least four are planned in the current year.
- Provide liaison between the various Ministerial offices to ensure a coordinated, whole-of-Government approach to policy communication for Regional Cabinet and Ministerial visits.
- Coordinate regional media coverage and requirements for the above Regional Cabinet and Cabinet committee visits.
- Liaise with regionally-based ministerial staff for Regional Ministers and ensure those staff are fully informed and supported in relation to government activities and policies.
- Provide back-up media support for Cabinet Ministers (where a Media Adviser is required because of annual leave, illness or other reasons); provide media and other support to the Office of Crime Prevention to ensure information about grants, etc, are publicised.
- Provide support and liaison services to the Premier when he visits communities within Western Australia.
- Ensure regional and metropolitan areas are appropriately informed about government decisions, policies and programs and have an opportunity to provide feedback to government.

Supplementary Information Request No A19.

Question: Mr C.J. Barnett requested details on the overseas trips taken by individual parliamentary secretaries in 2001/02 and 2002/03.

Answer: The following table shows details of the overseas travel undertaken by Parliamentary Secretaries during 2001/02 and 2002/03 (year to April 30).

Name	Dep. Date	Ret. Date	Dest.	Purpose	Cost	Source of Funds
HON G GIFFARD, MLC	10/09/02	14/09/02	China	Ceremony of the	\$5,069	Imprest

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Name	Dep. Date	Ret. Date	Dest.	Purpose	Cost	Source of Funds
				Chongqing Hailian UNI/AMNET		
N MARLBOROUGH, MLA	20/04/02	11/05/02	France & UK	Transport; Labor initiatives; Contaminated sites; Accompanied by Spouse	UK\$4,790	Imprest
N MARLBOROUGH, MLA	15/07/02	19/07/02	New Zealand	Ministerial Council on Education, Employment, Training & Youth Affairs Meetings on behalf of Minister	\$3,390	Ministerial Office Budget
M McGOWAN, MLA	20/04/02	11/05/02	France & UK	Transport, Defence, Business and Trade Issues	UK\$4,036	Imprest
HON L RAVLICH, MLC	25/04/03	05/05/03	Croatia	Livestock trade	\$2,250	Imprest
HON L RAVLICH, MLC	22/07/02	10/08/02	Croatia	Livestock export, land admin, government and business institutions	\$8,655	Imprest
HON K TRAVERS, MLC	10/09/02	11/09/02	New Zealand	Represent Minister at Tourism Ministers Council	\$4,330	Ministerial Office budget
HON K TRAVERS, MLC	12/04/03	16/04/03	Bali	Represent Minister Pacific-Asia Travel Association Conference	\$3,975	Ministerial Office budget

Mr M McGowan and Mr N Marlborough were members of the Rockingham City Centre Transit Steering Committee delegation to France in April 2002.

Supplementary Information Request No A20.

Question: Mrs C.L. Edwardes asked for a breakdown of the 785 recruitment and redeployment services provided by Output 4, and a breakdown of redeployees by duration of redeployment.

Answer: The 785 recruitment and redeployee services comprises:

Clients provided with strategic services	135
Entry level placements	650
Total	785

Strategic services provided to agencies include consultancy and advice on a range of HR matters including strategic HR management, entry level and diversity employment, restructuring, and redeployment and redundancy management.

The number of redeployees at 28 May 2003 is 124. The table below shows the duration of registration for those redeployees. Prior period data for the total number of registered redeployees at the 30 June each year is provided for comparative purposes (breakdown by duration of registration is not available for these comparatives).

Length of Time Registered as a Redeployee	Number of Employees June 1999	Number of Employees June 2000	Number of Employees June 2001	Number of Employees June 2002	Number of Employees May 2003
0 – 3 months					17
3 – 6 months					16
6 – 9 months					6
9 – 12 months					20
Greater than 12 months					65
Total	598	381	549	278	124

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Question: Mrs C.L. Edwardes asked for information on the number of vacancies in the Senior Executive Service.

Answer: As at February 2001 there were 422 people appointed to the Senior Executive Service including 35 people employed on general functions and not occupying a Senior Executive Service position. There were 458 Senior Executive Service positions at that time.

As at May 2003 there are 337 people appointed to the Senior Executive Service including 36 people employed on general functions who are not occupying a Senior Executive Service position. There are 400 Senior Executive Service positions.

Supplementary Information Request No A22.

Question: Mr C.J. Barnett asked for the estimated actual for 2002-03, the projected budget for 2003-04, the number of full-time equivalent staff and the number of staff seconded from agencies and departments for each ministerial office, as well as those of the Leader of the Opposition and the Leader of the National Party.

Answer: The information is contained in the table over the page. The budgets for 2003-04 are draft budgets and will be finalised over the next few weeks. They are cash budgets excluding superannuation and capital user charge. The estimated outturns for 2002-03 include expenditure carried over from the previous financial year. The budget figures for 2003-04 do not include any carryovers.

In relation to staff numbers, the Department of the Premier and Cabinet does not have information about staff working in the offices of the Leader of the Opposition and the Leader of the Second Party in Opposition who may be paid for by the Department as electorate officers.

A Office	B Budget 2002-03 \$ (a)	C Estimated Outturn 2002-03 \$ (a)	D Draft Budget 2003-04 \$ (b)	E Total Staff per Office (FTEs) 2002-03	F Seconded Staff (incl. in total) (FTEs) 2002-03	G Additional Staff not included in total (Col E) funded by other agencies 2002-03	H Total Staff per Office (FTEs) 2003-04	I Estimated Seconded Staff (incl. in total) (FTEs) 2003-04	J Additional Staff not included in total (Col H) funded by other agencies 2003-04
Gallop	2,384,000	2,376,000	2,191,000	18	0	0.4	18	0	0.4
Ripper	1,457,000	1,407,000	1,447,000	13	4	2	13	3	2
Chance	1,284,000	1,270,000	1,249,000	13	4	0	13	4	0
Stephens	1,168,000	1,129,000	1,136,000	10.4	3	4.6	10	2	4.6
Kobelke	1,382,000	1,285,000	1,277,000	12	4	0	12	3	0
McGinty	1,246,000	1,141,000	1,226,000	12	7	2	12	4	2
Edwards	1,269,000	1,084,000	1,226,000	12.4	0	2	12	0	2
Roberts	1,109,000	1,109,000	1,099,000	12	0	1	12	0	1
MacTiernan	1,209,000	1,209,000	1,194,000	12.8	2	6	12	2	6
Brown	1,398,000	1,335,000	1,393,000	12	1	3	12	1	3
Carpenter	1,120,000	1,100,000	1,200,000	11	1	0	13	1	0
McHale	1,100,000	1,047,000	1,095,000	11	3	1	11	3	1
Kucera	1,093,000	1,045,000	1,083,000	12	1	1	12	1	1
Griffiths	1,143,000	1,100,000	1,103,000	10	0	1	10	0	1
Barnett	652,000	719,000	657,000	11	0	Unknown	11	0	Unknown
Trenorden	312,000	352,000	357,000	5	0	Unknown	5	0	Unknown
TOTAL				187.6	30	24	188	24	24

(a) Includes approved carryover expenditure

(b) No allowance for carryover expenditure

Supplementary Information Request No A23.

Question: Mr C.J. Barnett asked for information about the number of occasions during 2001-02 and 2002-03 that the ministerial air charter has been used by each of the ministers and parliamentary secretaries, and by the Leader of the Opposition and the Leader of the National Party.

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Answer: The following table shows the number of occasions that each Ministerial Office has made Air Charter bookings. Each unique passenger manifest is regarded as an occasion (flight). Where two Ministerial Offices shared a booking for a single flight, it has been counted as a flight for each Minister. The data for 2002/03 covers the period 1 July 2002 –30 April 2003.

MINISTER/REPRESENTATIVE	Number of trips 2001-02	Number of trips 2002-03
HON DR G GALLOP, MLA	25	24
HON E S RIPPER, MLA	12	3
HON K M CHANCE, MLA	68	45
HON T G STEPHENS, MLC	74	44
HON J C KOBELKE, MLA	6	5
HON J A McGINTY, MLA	6	10
HON DR J M EDWARDS, MLA	16	21
HON M H ROBERTS, MLA	15	8
HON A MacTIERNAN, MLA	11	29
HON C M BROWN, MLA	20	16
HON A J CARPENTER, MLA	18	8
HON S M McHALE, MLA	4	7
HON R C KUCERA, MLA	9	6
HON N D GRIFFITHS, MLC	10	16
HON G GIFFARD, MLC	-	2
F LOGAN, MLA	2	3
N MARLBOROUGH, MLA	-	-
M McGOWAN, MLA	-	-
HON L RAVLICH, MLC		1
HON K TRAVERS, MLC	1	2
HON C BARNETT, MLA	N/A	N/A
M TRENORDEN, MLA	N/A	N/A

Supplementary Information Request No A24.

Question: Mrs C.L. Edwardes asked for more detailed explanation of what the extra \$600 000 is for, and a breakdown of the Output 3 Policy Office budget of \$11 864 000.

Answer:

1. A total \$600,000 was necessary to adjust the base funding for the policy unit. In previous years the policy unit operated on carryover funds and an adjustment was required to allow for the reflection of the full staff complement.
2. The preliminary breakdown of spending within the Policy Division is as follows, although this may change in accordance with Government priorities:

Policy Support	2,299,185
Economic	371,448

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Environment	381,448
Regional	371,448
Social	438,307
Sustainability	221,821
Citizens and Civics*	519,343
Crime Prevention*	6,171,000
Executive and Corporate Services overheads	1,090,000
TOTAL	11,864,000

* The figures shown in the above table include Citizens and Civics recurrent grants of \$320,000 and Crime Prevention recurrent grants of \$4,209,000.

Supplementary Information Request No A25.

Question: Mr C.J. Barnett asked for a breakdown by agency of the 770 positions estimated to go from Government as a result of the Functional Review.

Answer: The 770 positions that were identified by the Functional Review Taskforce (FRT) were an estimate of potential FTE savings at the time of the report's completion. This is the current best estimate of potential FTE savings.

The 770 FTE positions, as identified by FRT are:

Summary	Total
1. Corporate Services Savings **	
2. Procurement Savings **	
3. Asset Management Savings	
4. Structural Change Savings	405
5. Agency Savings/Cost Recovery	365
Total Government Savings	770

*FTE Savings to be calculated when business case is prepared for the proposals.

As the Government did not endorse some of the specific agency measures a portion of the potential savings of 770 positions will not be realised (it is important to note however that the total estimated savings of \$750 million reflects only those measures endorsed by Government).

The structural change by agency is as follows:

Structural Change Savings	Total FTEs (over next four years)
Dept of Mining, Industry & State Development	80
Dept of Minerals & Petroleum; Titles & Royalties Admin; Mining & Petroleum Tenements; Royalties Admin	90
Dept of Education; Dept of Training	222
Office of Information Commissioner; Parliamentary Commissioner for Administrative Investigations	5
Structural Change Savings	Total FTEs (over next four years)
Dept of Agriculture; Dept of Planning & Infrastructure	4
WA Tourism Commission and Rottnest Island Authority Board	1
Fremantle & Metropolitan Cemeteries Board	3

Total Structural Change Savings	405
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The FTE savings from specific agency measures, procurement and asset management are still being finalised.

Supplementary Information Request No A26.

Question: Mrs C.L. Edwardes asked for information on the reason for the increase in the average cost per hour of the provision of information from \$109 to \$137 in Output 3 as the reduction in FTEs is only one, not seven.

Answer: The transfer of the 7 FTEs in the Federal Affairs function to Output 2 accounts for only a small proportion of the change in all indicator costs due to variances in the output hours. Its effect is not significant on the variation between 2002/03 and 2003/04 for this particular cost indicator, since numeric and dollar values reported for prior and current periods have been recast to accommodate the change. Recasting FTEs for all reporting periods minimises the effect of this FTE change.

The difference in average cost per hour of provision of information between 2002/03 estimated actual and 2003/04 budget is the result of greater than budget base expenditure forecast for the Office of Crime Prevention in 2003/04 due to carryover from 2002/03 to 2003/04, while output hours remain constant.

Supplementary Information Request No A27.

Question: Mr B.K. Masters asked for a list of Western Australian Centres of Excellence.

Answer: The Centres of Excellence funded through the Office of Science and Innovation Centres of Excellence programs are as follows.

1. IMAGO Multimedia Centre Ltd
2. Australian Centre for Geomechanics
3. Western Australian Geotectonic Mapping Facility
4. Western Australian Centre for Petroleum Geology
5. Centre for Land Rehabilitation
6. Australian CRC for Renewable Energy
7. *State Agricultural Biotechnology Centre (Contract concluded September 2002)*
8. Australian International Gravitational Observatory
9. Western Australian Centre for Microscopy
10. Centre for Global Metallogeny (ex CSMDs)
11. Centre for Exploration and Production Geophysics
12. Western Australian Petroleum Research Centre
13. *Environmental Technology Centre (contract concluded November 2002)*
14. Centre of Excellence in Mass Spectrometry
15. The Centre for Management of Arid Environments
16. Western Australian Biomedical Research Institute
17. Centre for Organic Waste Management
18. The A. J. Parker CRC for Hydrometallurgy
19. Australian Research Centre for Medical Engineering
20. CRC for Biological Control of Pest Animals
21. CRC Cotton (not expected to proceed)
22. Western Australian Centre for Electromagnetic Compatibility Technology
23. Australian Telecommunications CRC
24. Centre for Intelligent Process Operations and Management
25. Centre for Marine Science and Technology
26. *Centre for Water Research (contract concluded December 2002)*
27. WA Centre of Excellence in Industrial Optimisation
28. Centre of Excellence in Natural Resource Management
29. Centre for High-Throughput Genetic Analysis
30. International Environmental Technology Centre
31. Centre for Mine Lakes (Contract under negotiation)
32. CRC Landscape Environments and Mineral Exploration
33. CRC Coal in Sustainable Development (Contract under negotiation)
34. CRC Predictive Mineral Discovery (Contract under negotiation)
35. CRC Dry Land Salinity (Contract under negotiation)
36. CRC Sheep (Contract under negotiation)

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- 37. MNRF National Networked Teletest facility (Contract under negotiation)
 - 38. MNRF Nanostructural Analysis Network Organisation (Contract under negotiation)
 - 39. Centre of Excellence in Organic Geochemistry (Contract under negotiation)
 - 40. Centre for Semiconductor Optoelectronics and Microsystems (Contract under negotiation)

Supplementary Information Request No A28.

Question: Mr B.K. Masters asked for details of the amount of money allocated to each of the different initiatives undertaken by the office of Science and Innovation; for example, the Premier's science awards, the Premier's research fellowships, the HECS support scheme and so on? There are about a dozen major achievements and initiatives recorded on pages 94 and 95 for which estimated costings are required.

Answer: The following tables show the estimated costings for 2002/03 major achievements and 2003/04 major initiatives for the Office of Science and Innovation. Not all activities are covered by the achievements and initiatives, therefore the total costs identified do not equal the total cost of the output.

Major Achievements for 2002-03	Grants \$'000s	Operational \$'000s
Review of programs and development of strategic plan	-	50
Support to the Premier's Science Council and development of major reports	-	159
InnovateWA		
• Premier's Award for Science	20	41
• Premier's Research Fellowships	250	41
• HECS Support Scheme		41
• Premier's Collaborative Research Grants	200	41
Twelve new Centres of Excellence	5,500	200
Finalised agreements with three Centres of Excellence		15
Funding for Scitech Discovery Centre	2,650	41
Strategic Research Fund for the Marine Environment (SRFME) scholarships and collaborative research projects	893	-
Low Frequency Array (LOFAR) project	-	69
Square Kilometre Array (SKA) project	-	69

Major Initiatives for 2003-04	Grants \$'000s	Operational \$'000s
Implementation of strategic plan	-	190
Upgrade to Centres of Excellence program	-	45
Consolidation of Centres of Excellence	-	20
Promotion of Mid-West as site for LOFAR and SKA	-	104
SRFME collaborative research grants	683	-
Relaunch Neville Stanley Studentship program	70	65