

STATE BUDGET, MANAGEMENT OF POLICY, FUNDING ALLOCATION

170. Mr P.D. Omodei to the Premier; Minister for Public Sector Management; Water Resources; Federal Affairs

I refer the Premier to Service Three, Management of Policy, on page 81 of the 2005-2006 State Budget and ask -

- (a) in the provision of policy advice to the Premier and Cabinet, the appropriation for the delivery of service increased from \$6,596,000 in 2003-2004 to \$9,167,000 in 2004-2005. Will you provide a reason for this 50% increase;
- (b) with the additional funding, \$11,985,000, to cater for the Office of Water Strategy in 2005-2006, will you detail the number of staff to be employed within this unit, their levels and salary levels;
- (c) what specific legislation does the Premier as the Minister for Water Resources have responsibility for;
- (d) why has the average cost per hour of policy advice to the Premier increased from \$107 per hour to \$159 in 2004-2005, and further forecast to increase to \$242 in 2005-2006;
- (e) what will be the role of the Regional Liaison officers employed within DPC;
- (f) how many of these officers will be employed;
- (g) what will their role be;
- (h) how will they be recruited and to whom will they report; and
- (i) what will be the total cost of employing these officers?

Dr G.I. GALLOP replied:

- (a) The significant elements of the movement of \$2,571,000 between 2003-04 to 2004-05 are:  
Increased expenditure in 2004-05 compared with 2003-04 for:

- Greenhouse Strategy  
\$534,000
- Joint Management Project  
\$120,000
- Premier's Water Foundation  
\$1,090,000
- Office of Water Strategy establishment and Initiatives, Water Canal Feasibility Study  
\$1,150,000
- Ningaloo Coastal Options study  
\$275,000
- Exmouth Tourism marketing campaign  
\$200,000
- carryover from 2003/04  
\$714,000
- salary increases  
\$132,000

\$4,215,000

The increased expenditure was offset by reductions including:

- reduction in base funding for Water Strategy  
\$555,000
- reduction in base funding for Ningaloo Coastal Options  
\$350,000
- cessation of one-off internal funding  
\$213,000
- funding repositioned to 2005-06  
\$200,000
- other transfers, budget reductions and procurement harvesting  
\$135,000

. Multijurisdictional Terrorism and Crime funding  
transferred to Security Planning and Coordination (Service 2)  
\$100,000

\$1,553,000

plus a \$91,000 variation in the value of adjustments (movements to cash balances and accrual items) between 2003-04 and 2004-05.

(b) The Office of Water Strategy will employ twelve (12) staff.

Position	Level	Salary	
Director	(seconded from Water Corporation)		
Principal Policy Officer (2)	8	85,693	-
93,076			
Senior Project Manager	7	75,659	-
81,092			
Legal Officer	7	75,659	-
81,092			
Senior Policy Officer (2)	6	64,928	-
71,898			
Senior Project Officer	6	64,928	-
71,898			
Public Affairs Officer	6	64,928	-
71,898			
Project Officer	5	55,795	-
61,664			
Grants Officer	4	50,016	-
53,008			
Administrative Assistant	2	38,661	-
42,957			

(c) The Premier as Minister for Water Resources does not administer any legislation.

(d) The movement in the average cost per hour of policy advice, development and coordination from \$107 in 2003-04 to \$159 in 2004-05 is due to the significant increase in appropriation provided [see answer (a)] while staffing levels remained constant. This indicator is calculated on a moving average of sample time recording undertaken by officers twice per year.

The movement in the average cost per hour of policy advice, development and coordination from \$159 in 2004-05 to \$242 in 2005-06 is principally an outcome of the additional appropriation provided for the Office of Water Strategy and Regional Liaison officers. In the absence of any prior activity history for these functions, it was not possible to make an estimate for the number of hours in 2005-06.

It is intended to develop new efficiency and effectiveness indicators for the Office of Water Strategy which was established as a separate service from 1 July 2005.

(e) The two Regional Liaison officers will:

- liaise on behalf of Government to ensure the regional area is informed about Government decisions, policies and programs and to enable constituents to provide feedback to Government; and
- prepare briefing papers for the Premier and Ministers on regional and local issues in the north and south metropolitan regions.

(f) Two officers have now been employed.

(g) See (e).

(h) The Regional Liaison Officers were recruited as ministerial officers pursuant to section 68 of the Public Sector Management Act 1994, and report to the Chief Policy Adviser.

(i) The total cost of employing these officers is estimated to be \$200,000 per annum.