

**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 2003.



M C WAUCHOPE
ACCOUNTABLE OFFICER

15 August 2003



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, 2003**

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, 2003.

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 efficiency and effectiveness.

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.

A handwritten signature in black ink, appearing to read 'D D R Pearson'.

D D R PEARSON
AUDITOR GENERAL
October 15, 2003

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 carefully planning and resourcing its functions and activities to ensure flexibility to address current and new Government priorities.

A comprehensive review of outputs undertaken during 2002/03 resulted in the development of new outcome statements, output descriptions and key efficiency and effectiveness indicators for Outputs 4 to 11. Outputs 3 and 4 were reversed during the 2003/04 budget process at the request of the Department of Treasury and Finance. The Department's key effectiveness indicator for Outputs 1 to 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 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.

The key effectiveness measures reported for 2002/03 are extracted from survey instruments consistent with those used in 1999/00, 2000/01 and 2001/02, although response rates have varied over the period. As occurred in previous years, some 2002/03 respondents were unable to evaluate all services provided.

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 and severances paid are excluded from key efficiency indicators since it is considered that these expenditures are not a cost of delivering services.

The corporate services costing allocation methodology adopted in 1999/00 has been used consistently by the Department to calculate the value of corporate services provided free of charge to external client agencies, and to allocate the remaining corporate service costs 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 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.

Effectiveness Indicator

The key effectiveness indicator 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.

Efficiency 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 to 11. A common key effectiveness indicator is reported for Outputs 1 to 3.

KEY EFFECTIVENESS INDICATOR	99/00	00/01	01/02	02/03
Premier's Office and Ministerial Office satisfaction with services provided.	3.4	3.3	3.4	3.3

The preceding 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 to those outputs were aggregated to produce this indicator. The Department knows of no circumstances that might have led the single non-respondent to respond 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.

Three major activities are reported as the key efficiency indicators for this output. The central focus of this output is support for the Premier as Head of Government, and therefore, the principal efficiency indicator is the cost of providing the services required for 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 executive and corporate services provided by the Department.

Overseas Offices are maintained in Europe (London), the Middle East (Dubai) and North Asia (Tokyo and Kobe) to attract direct 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 and the preparation of advice and correspondence associated with matters requiring the Premier's involvement.

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

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

(b) The increased average cost in 2002/03 is the result of additional funding provided to the Office of the Premier in 2002/03 for the Strategic Management function.

(c) A review of the basis of calculation of this efficiency indicator resulted in recasting the average cost of overseas office operations for each of the periods reported. Although the cost of each overseas office varies, the cost of the Kobe Office (one of two in North Asia) is substantially less than each of the other offices. Accordingly, this indicator is now based on the cost of representation in each region, that is Europe, Middle East and North Asia. The average costs have been recast for all periods to reflect this change.

(d) The average cost of overseas office operations in 2002/03 was significantly reduced following the establishment of representation in a third region - the Dubai Office in the Middle East. A more favourable exchange rate climate contributed to the reduced average cost of overseas representation.

(e) The average cost per Minister for media and communication services in 2002/03 increased as a result of additional funding provided for the establishment of the Community Liaison Unit and country media monitoring.

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.

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. The last two indicators relate to functions transferred to this output in 2002/03. Where possible, efficiency indicators from prior periods have been recast to provide comparative data. Costs reported for these indicators include executive and corporate services provided by the Department.

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 the operational costs for Ministerial Offices. Therefore, operational costs for Ministerial Offices are shown separately from the cost of administrative support provided. Members of Parliament entitlements as determined by the Salaries and Allowances Tribunal constitute a significant proportion of the costs for this output. The Department has minimal discretion over Members' expenditure of entitlements and consequently, the cost of entitlements and administrative support is shown separately.

This output also includes corporate services provided at no charge during 2002/03 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;

plus support for commissions and inquiries, and community service obligations.

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

- (a) *Severance expenses of \$3,982,662 in 2000/01, \$140,924 in 2001/02 and \$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 cost of administration is principally due to a backdated salary increase for Ministerial Chauffeurs covered by this indicator, and the increase superannuation and leave expenses associated with that increase.*
- (c) *Severance expenses of \$690,409 in 2000/01 were excluded from this efficiency indicator as they were considered to be abnormal*
- (d) *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 hospitality function organised; or a vehicle provided. 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.*
- (e) *The Federal Affairs and Indian Ocean Territories functions were transferred from Output 3 to State Administration during 2002/03. Comparative costs for 2001/02 for both functions has been derived by recasting existing data using information provided, although it has not been possible to obtain the numeric data required to derive comparative Federal Affairs average costing for periods prior to 2001/02 as the data required was not recorded. Therefore, no average cost per briefing provided is reported for 1999/00 or 2000/01, and the costs are not reported elsewhere.*
- (f) *The reduction in the average cost per briefing provided to the Premier is the result of a 27% increase in the number of briefings provided and a substantial reduction in the level of staffing provided to the Federal Affairs function during 2002/03.*

Corporate Services costing \$699,156 were provided at no charge to external agencies. Corporate Services severance expenses of \$231,489 have been excluded as they are considered to be abnormal. Community service obligations (grants) and support provided to various inquiries and commissions totalled \$3,712,966 over the year ending 30 June 2003. 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; crime prevention; and sustainability functions. The Premier and Cabinet Ministers are the key clients/stakeholder group 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 Office of Crime Prevention and the Citizens and Civics function.

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 indicator includes executive and corporate services provided by the Department.

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

- (a) *Indicator recast for prior periods to exclude the Federal Affairs and Indian Ocean Territories functions transferred to Output 2 during 2002/03. The FTE level of this output reduced during 2002/03 leading to a decline in the number of hours from the figures reported in 2001/02, and an increase in the average cost per hour for policy advice, development and coordination.*
- (b) *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.*
- (c) *Grants of \$3,296,700 in 2000/01, \$1,429,458 in 2001/02 and \$1,583,449 in 2002/03 have been excluded from this key efficiency indicator.*

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, incorporating Government Career Opportunities, and publications related to workforce demographic and management issues and other papers and reports are also produced by this output.

KEY EFFECTIVENESS INDICATOR	99/00	00/01	01/02	02/03
Premier's Office satisfaction with the support services provided.	3.0	5.0	4.0	3.0

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. The costs reported for these indicators include executive and corporate services provided by the Department.

ANNUAL REPORT – 2002/2003

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

- (a) *Key efficiency indicators for this output were reviewed during 2002/03 and several new indicators developed (reported for the first time). Efficiency indicators have been backcast where possible to provide comparative data for those indicators. For consistency, where no other data was available but the resourcing and level of activity was reasonably consistent over the preceding periods, current period resource allocations were used in backcasting.*
- (b) *Severance expenses of \$173,461 in 2000/01 have been excluded from this efficiency indicator as they are considered to be abnormal.*
- (c) *Following significant resource reallocations undertaken in association with the restructure of the Employment function, the level of expenditure attributed to indicators varied substantially from that reported in previous statements. This change is most evident in the indicator "Average cost of support services provided per SES member". Some costs previously included in this indicator have now been reallocated to the workforce development efficiency indicator, however it has not been possible to backcast this indicator for 1999/00 or 2000/01 as no data is available. The average cost per hour of workforce development is therefore not reported for 1999/00 or 2000/01 and the costs are not reported elsewhere.*
- (d) *This indicator was amended during 2001/02. Following the devolution of redeployment, the "Registered Redeployee" element of this indicator was abandoned and replaced by the number of clients to whom services are provided. This change limits the comparability of average costs over the four periods compared.*
- (e) *Grants of \$303,656 in 2001/02 and \$325,385 in 2002/03 have been excluded from this efficiency indicator.*
- (f) *This new key efficiency indicator is not directly comparable with that reported for past periods. The number of hours reported for 2001/02 has been used with expenditure data from prior periods to recast comparative measures.*
- (g) *Copyright of \$342,035 in 1999/00, \$716,143 in 2000/01, \$1,101 in 2001/02 and \$ 953,343 in 2002/03 has been excluded from this efficiency indicator.*
- (h) *The Public Sector Management Program is a joint initiative with the Commonwealth, and is being 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.*

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 the needs of Parliament and Government. All costs of managing the State Law Publisher office, its staffing and equipment are included in the key efficiency indicators for the printing and publishing needs of Parliament, addressed by this output.

The key effectiveness indicators relate to the key objective of the provision of 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 first effectiveness indicator shows the percentage of documents provided within those timeframes, and the second effectiveness indicator, the proportion of documents produced and released in accordance with security and confidentiality requirements. Certain documents may not be commercially released until tabled in Parliament (Royal Commission and Inquiry proceedings), or prior to scheduled publishing dates (Government Gazette).

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

(a) *This indicator is being reported for the first time in 2002/03 and prior period comparative data is not available.*

Key efficiency indicators are the average cost per printing image, the average cost per publication and the average sale value. The costs reported for these efficiency indicators include executive and corporate services provided by the Department.

KEY EFFICIENCY INDICATORS	99/00 (\$)	00/01 (\$)	01/02 (\$)	02/03 (\$)
Average cost per printing image produced ^{(a)(c)}	0.11	0.12	0.11	0.08 ^(b)
Average cost of publication sold ^(c)	2.99	3.28	5.08	5.04 ^(b)
Average sale value ^(d)	N/A	N/A	N/A	9.32

(a) *A printing image is a single pass of a document through the Docutech screen.*

(b) *Accrual expenses included in the State Law Publisher efficiency indicators reduced in 2002/03 following the substantial reduction in Pension Liability provided by the Government Employees' Superannuation Board when compared to that provided for 2001/02.*

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

(d) *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.

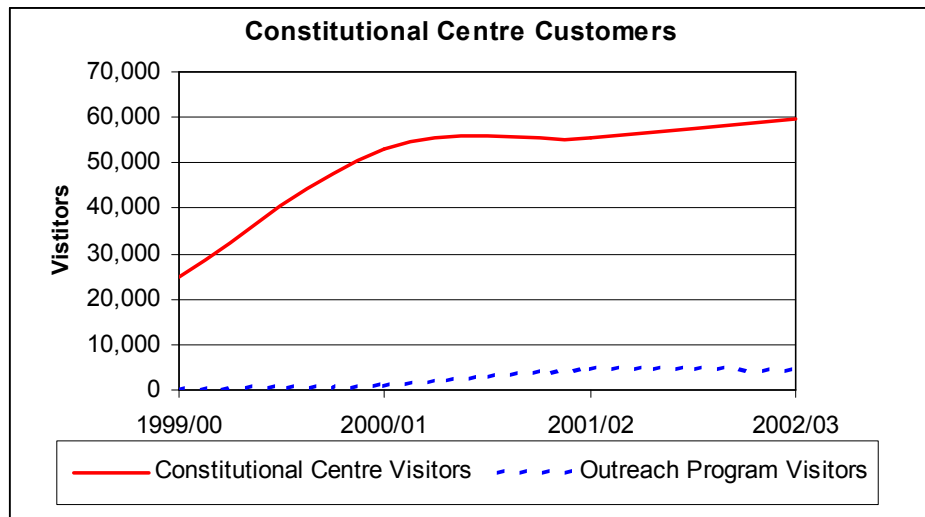
Output 6

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.

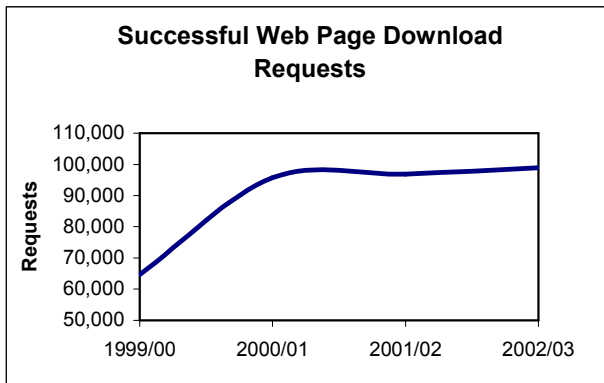
Key effectiveness indicators have been developed to demonstrate the demand for services provided by the Constitutional Centre. The first effectiveness indicator reports the annual growth in visitor numbers; the second, the participation rates for travelling and outreach programs delivered to regional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

KEY EFFECTIVENESS INDICATORS



The Constitutional Centre provides a range of exhibitions and programs giving information about the Western Australian and Commonwealth Constitutions and the Federal system of government. This chart shows a slowing, though consistent increase in visitor numbers over the past 4 years.

The data reported includes visitors to outreach events conducted in regional centres. Demand for outreach or travelling programs has significantly increased over the past three years, although difficulties in recruiting staff to deliver planned programs in the Great Southern region caused programs scheduled for the 4th quarter 2002/03 to be deferred and rescheduled for the 1st quarter 2003/04.



The Constitutional Centre Web Pages are a prime source for Constitutional information sought by students and the general public. This indicator demonstrates the continued high level of demand for this facility, and is considered a useful indicator of the site's effectiveness as a means of improving community awareness of Constitutional matters and the Federal system of government.

The cost per customer of the Centre is the key efficiency measure for this function, and includes executive and corporate services provided by the Department.

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

^(a) Grants of \$48,000 in 2000/01, \$50,334 in 2001/02 and \$ 116,455 in 2002/03 have been excluded from this efficiency indicator.

OUTCOME

A Western Australian society in which there is widespread acceptance of the principles of multiculturalism.

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 and the community; and
- developing and influencing policies that reflect the principles of multiculturalism.

During 2002/03, the Office developed a new strategic plan. This plan identified a number of goals, objectives and strategies including the development of a Charter of Multiculturalism. Key effectiveness indicators have been developed to record progress towards achievement of the Government's objectives on multiculturalism, and are reported for the first time in 2002/03.

The draft Charter of Multiculturalism was made available for public comment until 30 July 2003. To this end 24 workshops were held. Interim effectiveness indicators for 2002/03 have been developed prior to the establishment of baseline key effectiveness indicators during 2003/04. The interim indicators seek clarification of the understanding of workshop participants on the principles of the Charter and feedback about their perceptions on the degree to which those principles are incorporated into public sector policy and the services delivered. Surveys have been provided to participants at workshop sessions conducted over the past two months, either in person at the workshop, or by telephone following the workshop.

Participant responses were invited against a six-point scale where "don't know" was assigned a value of 1; 2 to "not at all" and 6 to "very well" responses. 132 surveys were returned from 203 issued, a 65% response rate. Analysis of the responses indicated that:

- 94% of respondents believed that the principles of Multiculturalism were reasonably, well or very well understood;
- 75% that the principles of Multiculturalism were reasonably, well or very well reflected in public sector policies; and
- 80% that the principles of Multiculturalism were reasonably, well or very well reflected in the services received.

Since these are interim indicators and the activity is being undertaken for the first time, it has not been possible to provide comparative data for prior periods.

KEY EFFECTIVENESS INDICATOR	99/00	00/01	01/02	02/03
Understanding of principles incorporated in the Charter of Multiculturalism. ^(a)	N/A	N/A	N/A	94%
Degree to which principles of the Charter of Multiculturalism are reflected in public sector policies. ^(a)	N/A	N/A	N/A	75%
Degree to which principles of the Charter of Multiculturalism are reflected in services provided or received. ^(a)	N/A	N/A	N/A	80%

- (a) *Interim indicators developed for 2002/03. The results are the response rates for reasonably to very well understood response to standard survey instruments provided to Workshop participants. As this is a new initiative, no prior period comparisons are available. A comprehensive survey program will be implemented in 2003/04 to establish the baseline effectiveness measures for future periods.*

During 2003/04, it is planned to develop and administer a comprehensive community and public sector survey process to obtain feedback about the extent to which the principles of multiculturalism embodied in the Charter of Multiculturalism are accepted and practised in the wider community, and embodied in public sector agency policy and practice. The results of this survey will be used to establish a baseline to be compared with results in out-years to determine whether initiatives implemented in accordance with the Charter are achieving Government's multiculturalism objectives.

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 executive and corporate services provided by the Department. Comparisons for 2001/02 have been obtained by recasting existing data, however it was not possible to recast indicators for earlier periods given the significant change in indicators as no comparative numerical data was available.

KEY EFFICIENCY INDICATORS	99/00 (\$)	00/01 (\$)	01/02 (\$)	02/03 (\$)
Average cost per initiative undertaken to promote the ideals of multiculturalism to the wider community ^{(a) (b) (c)}	N/A	N/A	48,027	44,437
Average cost per initiative undertaken to support public sector agency implementation of policies and practices reflecting the principles of multiculturalism ^{(a) (b)}	N/A	N/A	31,277	38,492
Average cost per unit of major policy and/or research ^{(a) (b)}	N/A	N/A	16,663	16,199

- (a) *This function was transferred to the Department at 1 July 2001, and new indicators were developed during 2002/03. There is no direct correlation with the previous indicators, and the Department has no access to data that would enable backcasting to provide comparative data for 1999/00 and 2000/01. The inconsistency between 2001/02 and 2002/03 is principally the result of the requirement to extrapolate 2001/02 results from 2002/03 data.*
- (b) *Severance expenses of \$372,966 in 2002/03 have been excluded from these efficiency indicators as they are considered to be abnormal.*
- (c) *Grants totalling \$504,133 in 2001/02 and \$376,287 in 2002/03 have been excluded from this efficiency indicator.*

OUTCOME

Resolution of Native Title matters in accordance with Government Policy.

Output 8

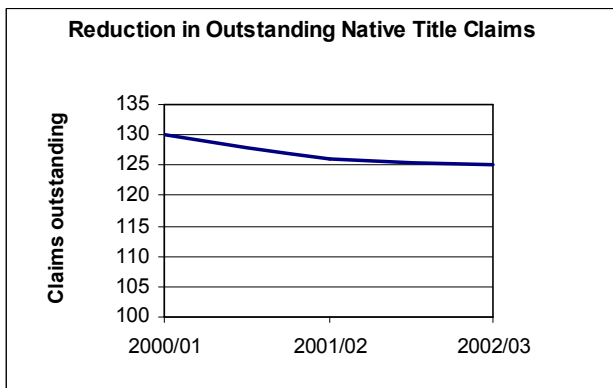
NATIVE TITLE POLICY DEVELOPMENT, IMPLEMENTATION AND NEGOTIATION.

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

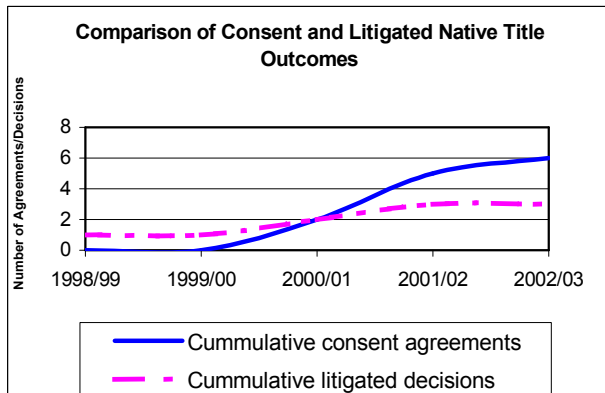
- resolution of Native Title Applications;
- minimising the State’s exposure to compensation liability for invalid future acts and/or compensation for the extinguishment or impairment of native title;
- resolution of native title compensation applications wherever possible by agreement;
- developing 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.

The key effectiveness indicators for this output report 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 with those settled by litigation. A reduction in the number of outstanding claims was a strategy in the Government’s election policy. Claims lodged during the year, but remaining unresolved at the end of that year will be added to the number of outstanding claims for the following year.

KEY EFFECTIVENESS INDICATORS



This indicator shows a reduction in the number of outstanding Native Title claims registered with the Native Title Tribunal over the period 2000/01 – 2002/03. This decrease is consistent with Government Policy. Comparative data is not available for prior years.



The Government’s Native Title strategy emphasises the settlement of land title claims by negotiation processes wherever possible, leading to consent rather than litigated outcomes. This indicator shows the extent to which this strategy is being addressed by the policies implemented by the Office of Native Title

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, and the costs reported for this indicator include executive and corporate services provided by the Department.

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

- (a) *New efficiency indicators developed during 2002/03. Where possible, data from prior periods has been recast to provide comparative information for 2001/02, but no data is available to develop comparative information for 1999/00 or 2000/01. Increased resourcing provided in 2002/03 has resulted in increases in each of the key efficiency indicators reported for this output.*
- (b) *Severance expense of \$155,198 in 2001/02 is excluded from these efficiency indicators as it was considered to be abnormal.*
- (c) *Only one native title determination was effected in 2002/03 compared to four achieved in 2001/02 resulting in a significant variance between the average costs for 2001/02 and 2002/03.*
- (d) *The increase in 2002/03 in the average cost per project agreement results from additional operational funding provided in 2002/03 to assist in the process of resolving native title claims.*
- (e) *Grants of \$2,662,417 in 2002/03 have been excluded from this efficiency indicator.*

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.

These functions were transferred from the former Department of Industry and Technology to the Department of the Premier and Cabinet on 1 July 2002.

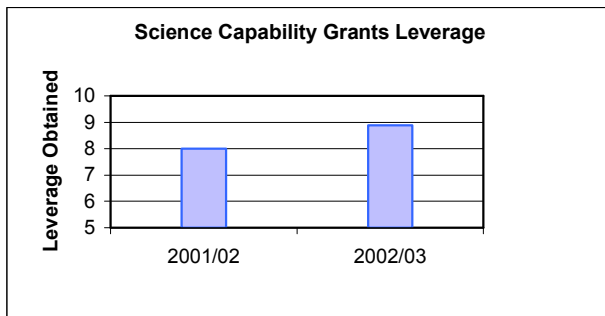
The key effectiveness indicators address the output's objective of increasing the significance of science and innovation as a driver of economic growth in Western Australia. The key effectiveness indicators for this output report:

- (i) the funding leverage (cash only) achieved by grants made to science bodies to enhance and develop local capability and infrastructure (provided through the Centres of Excellence in Science and Innovation program); and
- (ii) the change over time in the level of gross investment in scientific research and development in Western Australia.

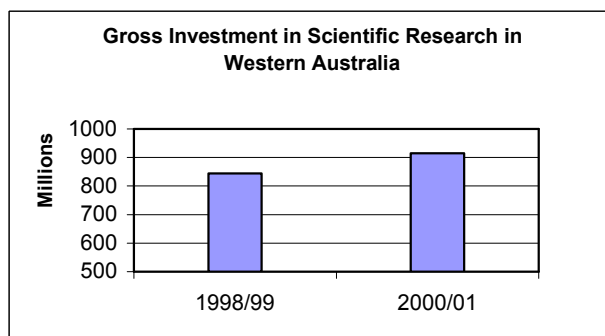
Science capability development grants are provided to assist local science bodies seeking Commonwealth, private and international investment to undertake scientific research. The term leverage refers to the ratio of total funding (cash only) from all other sources compared to the WA Government's investment by way of grants 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, however the investment will be achieved over an average period of 3 to 5 years.

The second effectiveness indicator is the level of Gross Investment in Research and Development (Australian Bureau of Statistics data). This indicator reports the level of investment in research and development by the local business community and lags the leverage indicator as the investments are made over several years. The Government's InnovateWA objectives link investment in science and innovation to economic and social benefit, with sustained increases in investment levels capable of generating more jobs and opportunities.

KEY EFFECTIVENESS INDICATORS



This indicator shows the ratio 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 2002/03, the result was nearly 9:1 (\$8.90 for every \$1.00).



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. The next data collection will be reported in 2003/04.

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 (OSI) 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 9.8 FTE, approximately 2.2 FTEs or 22% of OSI’s FTEs are utilised in these functions. The cost is approximately one quarter of OSI’s operating and salary and salary-related expenditures.

The Office of Science and Innovation is a major grant-making body, and the average cost of grant administration is therefore an appropriate 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 has been used to provide a comparison for 2001/02, however, due to significant changes in the operation of this function following its transfer to the Department, the data may not be fully comparable. For the same reason, no comparative data is available for prior periods. The costs reported for this indicator include executive and corporate services provided by the Department.

KEY EFFICIENCY INDICATORS

	99/00 (\$)	00/01 (\$)	01/02 (\$)	02/03 (\$)
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
Average cost per research capability and infrastructure grant administered ^{(a)(c)}	N/A	N/A	3,011	9,122
Average cost per science and innovation program and project managed ^{(a)(c)}	N/A	N/A	52,051	86,698

- (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 2000/01. This function was transferred to the Department on 1 July 2002, and staff were recruited to fill a number of vacancies. The actual operating cost (excluding grants) for 2002/03 was significantly greater than 2001/02 leading to significant increases in the cost of all key efficiency indicators.*
- (b) *This efficiency indicator relates to resources allocated to providing support 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 cost for an FTE) as FTEs are reported as the units of effort. 2.2 FTEs (22%) of the Office of Science and Innovation's resources were assigned to this activity.*
- (c) *Grants totalling \$16,362,000 in 2001/02 and \$10,319,843 in 2002/03 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.*

OUTCOME

Reducing the number of fatalities in Western Australia through the implementation of Road Safety programs.

Output 10

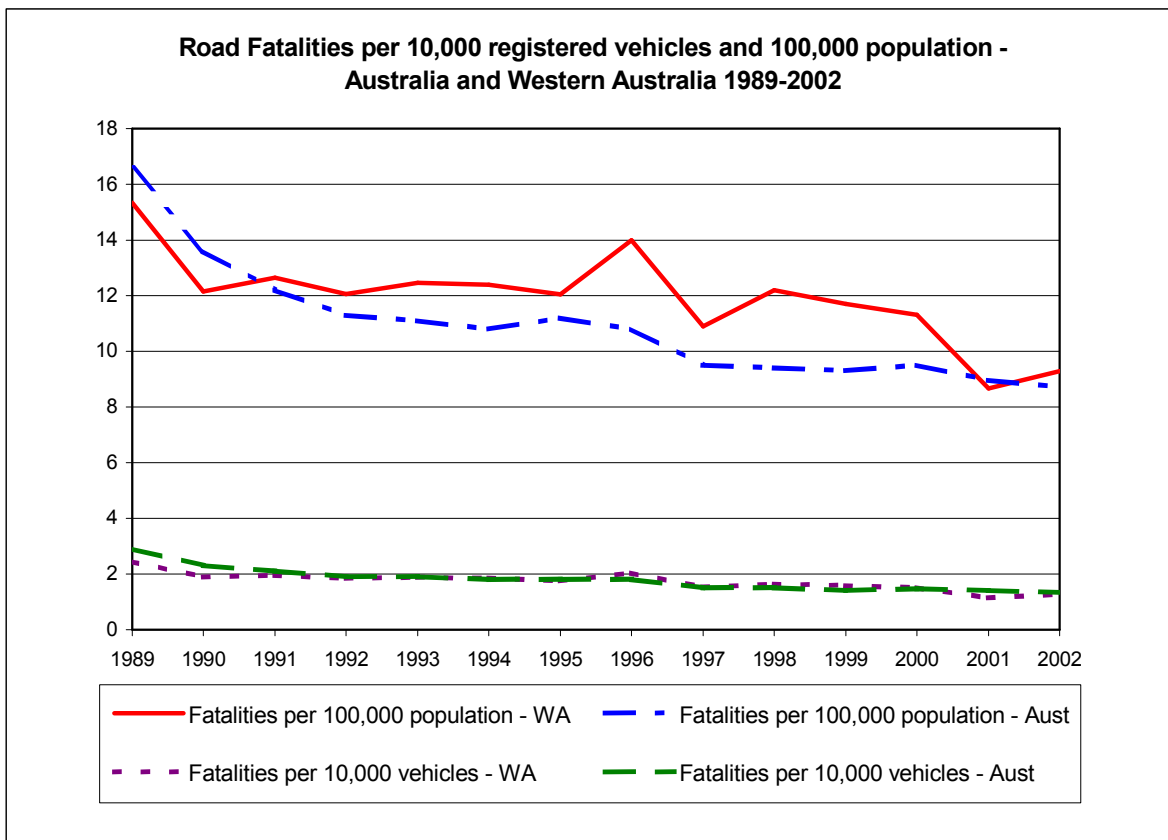
SUPPORT FOR IMPLEMENTATION OF THE STATE’S ROAD SAFETY INITIATIVES

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 by the Department of Transport.

KEY EFFECTIVENESS INDICATORS

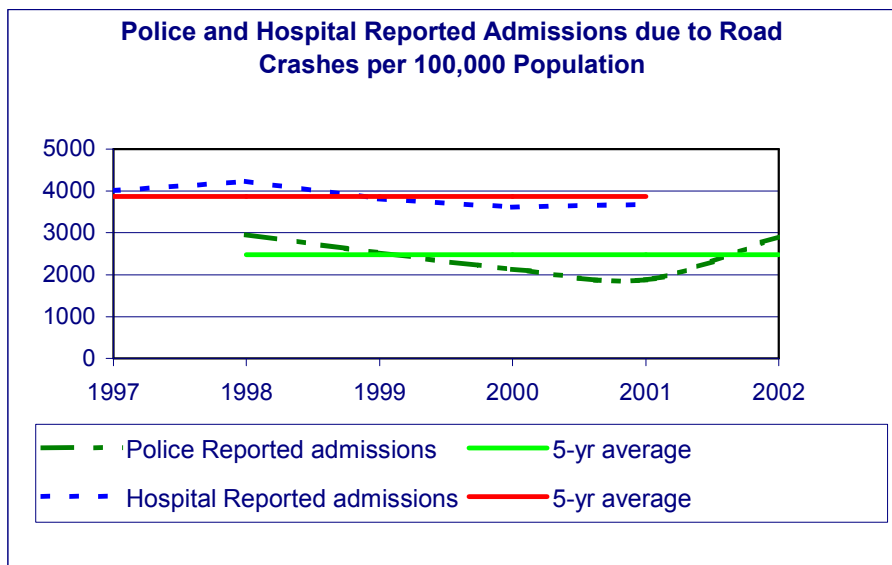
In 2002, 179 people were killed in road crashes on Western Australian roads. This saw the Western Australian fatalities per 100,000 population rate increase to a level marginally above the Australian average rates, however the number of fatalities per 10,000 registered vehicles at 1.27 in Western Australia is less than the Australian average rate of 1.3



These indicators demonstrate the extent of change in the fatality rate per 100,000 population and 10,000 registered vehicles over time for Western Australia, compared to the Australian average. There has been a decreasing trend in both Western Australia and Australia between 1989 and 2001 in both fatality rates. The Road Safety Council member agencies believe that the combination of road safety initiatives including education, enforcement, safer roads and safer vehicles have influenced safer behaviour by road users.

Data Sources: Main Roads, Western Australia; Injury Research Centre, UWA; July 2003

The 2000, 2001 and 2002 Australian crash rates per 10,000 registered vehicles were calculated using data from *Road Fatalities Australia* for December 2001, the fatal road crash database by the Australian Transport Safety Bureau and the Australian Bureau of Statistics *Motor Vehicle Census*, Catalogue No. 9309.0. The 2001 Australian crash rate was calculated using *Road Fatalities Australia* for December 2001 and the Australian Bureau of Statistics *Australian Demographic Statistics* Catalogue No. 3101.0. The 2002 Australian crash rate per 100,000 population was calculated using the fatal road crash database by the Australian Transport Safety Bureau and the Australian Bureau of Statistics *Australian Demographic Statistics* Catalogue No. 3101.0. The 1989-2001 Western Australian fatality rates were taken from Appendix I of *Reported Road Crashes in Western Australia 2001*. The numerator for the 2002 Western Australian fatal crash rates was supplied by Main Roads Western Australia, the Australian Bureau of Statistics *Australian Demographic Statistics* Catalogue 3101.0 and data from the Australian Bureau of Statistics *Motor Vehicle Census*, Catalogue No. 9309.0.



Data Sources

Police Reported Admissions: Main Roads, Western Australia; Injury Research Centre, UWA; July 2003
 Hospital Reported Admissions: Department of Health, Western Australia; Injury Research Centre, UWA; September 2002.

In 2001, 3678 people were admitted to hospital as a result of their involvement in road crashes. This is below the five-year average of 3870 people admitted to hospital each year from 1997 to 2001. 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. 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 1997-2001 while the Police-reported admissions data is for the period 1998-2002.

The Police-reported admissions data shows a significant increase over the past year, however in the absence of Hospital-reported admissions for the same period (data to be released in September 2003), it is not possible to determine whether the trend in Police-reported admissions will be reflected in Hospital-reported data.

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. The costs reported for this indicator include executive and corporate services provided by the Department. Comparative values for 2001/02 for the key efficiency indicators have been 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.

KEY EFFICIENCY INDICATORS	99/00 (\$000s)	00/01 (\$000s)	01/02 (\$000s)	02/03 (\$000s)
Average cost of awareness-raising Campaigns ^(a)	N/A	N/A	1,342	1,722
Average cost of road safety initiatives ^{(a)(b)}	N/A	N/A	612	367
Average cost per FTE for support services to the Road Safety Council ^{(a)(c)}	N/A	N/A	N/A	125

(a) *Key efficiency indicators were developed during 2002/03. Data from the former Department of Transport has been 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.*

(b) *Grants totalling \$4,499,000 in 2001/02 and \$9,390,299 in 2002/03 have been excluded from this key efficiency indicator.*

(c) *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). 2.94 FTEs (approximately 17%) of the Office of Road Safety's resources were assigned to this activity during 2002/03. No data is available to calculate a comparative cost for 2001/02 for this key efficiency indicator.*

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 will:

- 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.

The Functional Review Taskforce recommended creation of an E-Government function and resources were transferred from the former Department of Industry and Technology (DoIT) to the Department of the Premier and Cabinet (DPC) on 3 February 2003. E-Government policy and coordination is a new function incorporating a number of activities previously undertaken by various branches in DoIT, thus no comparative data for prior periods is available. Cost data for 2002/03 applies to the period from 3 February – 30 June 2003 and comprises information provided by the Department of Industry and Resources on DoIT's behalf, and expenditure recorded by DPC post-transfer.

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 indicator is the percentage of the population that indicated that they had adopted or implemented the guidelines issued by the Office of E-Government. 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.

KEY EFFECTIVENESS INDICATORS

	99/00	00/01	01/02	02/03
Proportion of Departments that adopt and implement policies, standards and guidelines developed by the Office ^(a)	N/A	N/A	N/A	95%
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
Premier's Office satisfaction with advice and support provided ^(a)	N/A	N/A	N/A	3

(a) *The Office of E-Government is a new function transferred from the Department of Industry and Technology (DoIT) to the Department of the Premier and Cabinet on 3 February 2003. Key Effectiveness indicators were developed during 2002/03. The functions of this Office are not consistent with those previously undertaken in DoIT; therefore no comparative data for prior periods can be reported.*

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 prior periods.

Since the Office of E-Government only commenced operation on 3 February 2003, the efficiency indicators do not represent full year costs. The costs reported for this indicator include executive and corporate services provided by the Department.

KEY EFFICIENCY INDICATOR	99/00 (\$)	00/01 (\$)	01/02 (\$)	02/03 (\$)
Average cost per Department that adopts and implements policies, standards and guidelines ^(a)	N/A	N/A	N/A	31,624 ^(b)
Average cost per significant e-government initiative in which the Office is involved ^(a)	N/A	N/A	N/A	126,188 ^(b)

(a) *Functions comprising the Office of E-Government were transferred from the former Department of Industry and Technology (DoIT) to the Department on 3 February 2003. As these functions were located in different branch of DoIT, no comparative data for prior periods is available.*

(b) *The average costs reported apply to the period 3 February 2003 – 30 June 2003 only, and may therefore be inconsistent with full-year values.*