

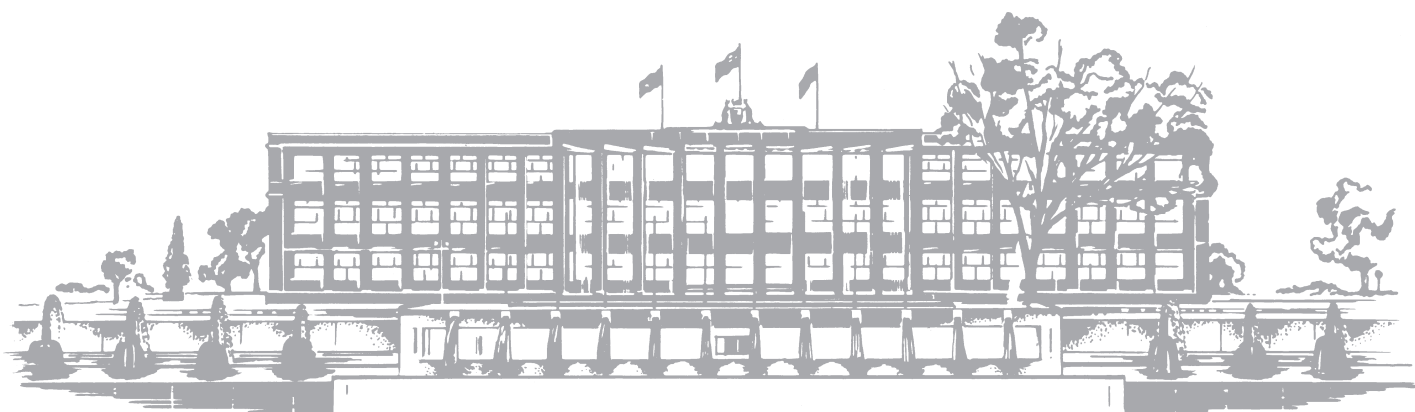


2004-05 BUDGET

BUDGET STATEMENTS

Volume 2

PRESENTED TO THE LEGISLATIVE ASSEMBLY
ON 6 MAY 2004



Budget Paper No.2

2004–05 Budget Statements
(Budget Paper No. 2 Volume 2)
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BUDGET 2004-05

BUDGET STATEMENTS

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CHAPTER 3

AGENCY INFORMATION IN SUPPORT OF THE ESTIMATES

Part 5 – Part 9

Part 5**Minister for Local Government and Regional Development; Heritage;
the Kimberley, Pilbara and Gascoyne; Goldfields-Esperance****SUMMARY OF PORTFOLIO APPROPRIATIONS**

Page	Agency	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
331	Local Government and Regional Development			
	– Delivery of Outputs	36,496	36,683	35,573
	– Administered Grants, Subsidies and Other Transfer Payments	3,230	300	300
	– Capital Contribution	100	100	-
	Total	39,826	37,083	35,873
347	Metropolitan Cemeteries Board
349	Heritage Council of Western Australia			
	– Delivery of Outputs	3,410	3,410	4,474
	– Capital Contribution	22	22	-
	Total	3,432	3,432	4,474
358	The National Trust of Australia (WA)			
	– Delivery of Outputs	1,161	1,093	1,253
	– Capital Contribution	356	356	339
	Total	1,517	1,449	1,592
367	Kimberley Development Commission			
	– Delivery of Outputs	1,523	1,523	1,465
	– Capital Contribution	14	14	-
	Total	1,537	1,537	1,465
377	Pilbara Development Commission			
	– Delivery of Outputs	2,193	2,186	1,480
	– Capital Contribution	45	45	-
	Total	2,238	2,231	1,480
389	Gascoyne Development Commission			
	– Delivery of Outputs	5,408	3,558	2,045
	– Capital Contribution	40	40	-
	Total	5,448	3,598	2,045

Part 5
Minister for Local Government and Regional Development; Heritage;
the Kimberley, Pilbara and Gascoyne; Goldfields-Esperance —
continued

SUMMARY OF PORTFOLIO APPROPRIATIONS

Page	Agency	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
397	Goldfields-Esperance Development Commission.....			
	– Delivery of Outputs	1,567	1,567	1,738
	– Capital Contribution	-	-	33
	Total	1,567	1,567	1,771
GRAND TOTAL				
	– Delivery of Outputs	51,758	50,020	48,028
	– Administered Grants, Subsidies and Other Transfer Payments	3,230	300	300
	– Capital Contribution	577	577	372
	Total	55,565	50,897	48,700

LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

PART 5 - MINISTER FOR LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT; HERITAGE; THE KIMBERLEY, PILBARA AND GASCOYNE; GOLDFIELDS- ESPERANCE

DIVISION 18

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 46 Net amount appropriated to deliver outputs.....	31,253	36,358	36,535	35,425	53,161	39,231	37,609
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975	148	138	148	148	148	148	148
Total appropriations provided to deliver outputs.....	31,401	36,496	36,683	35,573	53,309	39,379	37,757
ADMINISTERED TRANSACTIONS							
Item 47 Amount provided for Administered Grants, Subsidies and Other Transfer Payments	2,800	3,230	300	300	250	1,316	2,114
CAPITAL							
Capital Contribution.....	-	100	100	-	124	94	-
GRAND TOTAL.....	34,201	39,826	37,083	35,873	53,683	40,789	39,871

MISSION

An increased capacity of our multicultural communities to develop good government, economic growth, social well-being and environmental sustainability.

SIGNIFICANT ISSUES AND TRENDS

- There is a need to develop capacity building and governance initiatives in remote Indigenous communities and to further develop the relationship between these communities and local government.
- There is a continuing need for government to ensure the co-ordination of service delivery by agencies into regional communities and to provide access to e-government opportunities with a view to improving the quality of service delivery.
- The existence of investment into the regions from public and private sources, along with the continued provision and maintenance of services and infrastructure, is integral to ensuring the sustainable development of regional Western Australia. The continuation of the State's Regional Investment Fund (RIF) will provide regional communities with access to funding for projects which will assist in this development.
- There is a need to continue support to local governments to assist them to increase their efficiency and effectiveness as well as a need to support elected members, especially those newly elected, in providing good governance to the community.
- The attraction and retention of professional and skilled people to live and work in regional communities is a challenge in building sustainable regions.
- New legislation is proposed to provide a framework through which improper conduct by council members can be dealt with.

- The new *Animal Welfare Act 2002*, which has provisions including the licensing and monitoring of scientific establishments and the use and supply of animals, has been implemented.
- The provision of leadership development is important in increasing leadership capacity in the community. It will also maximise opportunities for cross cultural learning and sharing.

MAJOR POLICY DECISIONS

Details of major policy decisions impacting on the Agency's Statement of Financial Performance since publication of the 2003-04 Budget to Parliament on 8 May 2003 are outlined below.

	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Active Ageing Initiative	-	450	450	450
City of Joondalup Inquiry	500	-	-	-
Community Leadership Program - Continuation	-	250	250	250
Outer Metropolitan Community Program	1,000	1,000	1,000	1,000
Regional Investment Fund – Continuation	-	20,000	20,000	20,000

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
<i>Output 1:</i>							
Implementation of government policy	3,271	2,081	2,129	2,044			
<i>Output 2:</i>							
Improved access to services and capacity for development in regional communities	21,649	32,628	33,343	33,480			
<i>Output 3:</i>							
Better local government	3,415	3,223	3,283	3,427			
Total Cost of Outputs	28,335	37,932	38,755	38,951	39,451	45,279	43,732
<i>Less Revenues from Ordinary Activities</i>	<i>2,209</i>	<i>1,293</i>	<i>1,615</i>	<i>995</i>	<i>996</i>	<i>997</i>	<i>998</i>
Net Cost of Outputs	26,126	36,639	37,140	37,956	38,455	44,282	42,734
Adjustments ^(a)	5,275	(143)	(457)	(2,383)	14,854	(4,903)	(4,977)
Appropriation provided to deliver Outputs.	31,401	36,496	36,683	35,573	53,309	39,379	37,757
ADMINISTERED TRANSACTIONS							
Appropriation for Administered Grants, Subsidies and Transfer Payments	2,800	3,230	300	300	250	1,316	2,114
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	-	100	100	-	124	94	-
TOTAL CONSOLIDATED FUND APPROPRIATIONS	34,201	39,826	37,083	35,873	53,683	40,789	39,871

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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	Output(s)
<p>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.</p> <p>To ensure that regional Western Australia is strong and vibrant.</p>	An increased capacity of communities to develop good government, economic growth and social well being.	<p>1. Implementation of government policy</p> <p>2. Improved access to services and capacity for development in regional communities</p> <p>3. Better local government</p>

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: An increased capacity of communities to develop good government, economic growth and social well being.					
Ministerial office satisfaction with policy and legislative advice	4	3	3	3	
Client satisfaction with information and services	86%	75%	75%	75%	
Conclusions drawn from Departmental investigations are substantially accepted by the appropriate authority	80%	80%	80%	80%	

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Implementation of government policy

To ensure that the Minister and the Government are provided with quality information and support.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	3,271	2,081	2,129	2,044	
Less Revenues from Ordinary Activities	266	23	19	13	
Net Cost of Output	3,005	2,058	2,110	2,031	
Adjustments ^(a)	185	(18)	(16)	(84)	
Appropriation for delivery of Output 1	3,190	2,040	2,094	1,947	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Written advice requiring Minister's attention...	3,211	1,500	2,100	2,100	
Legislative amendments drafted	5	5	6	5	
Quality					
Ministerial Office satisfaction with the quality of service delivered from the department ^(a) ..	4	3	3	3	
Timeliness					
Ministerial Office satisfaction with the timeliness of the service delivered from the department ^(a)	4	3	3	3	
Cost (Efficiency)					
Average cost per piece of written advice requiring Minister's attention	\$951	\$1,168	\$917	\$877	
Average cost of legislative amendments drafted.....	\$43,800	\$65,800	\$33,833	\$40,600	
Full Time Equivalents (FTEs)	27	25	25	25	

(a) Value point along a continuum that ranges from 1 (well below expectations) to 5 (well above expectations) obtained from survey of Minister's office.

Major Achievements For 2003-04

- Prepared and released the Regional Policy Statement, 'Regional Western Australia - A Better Place To Live'.
- Introduced the Local Government Amendment Bill 2003, the third Amendment Bill for the *Local Government Act 1995*.
- Completed amendments to finance, administration and audit regulations under the *Local Government Act 1995*.
- Prepared drafting instructions for legislative change to the *Dog Act 1976* following a second round of extensive public consultation as part of the review.
- Implemented changes to Local Government Grants Commission methodology as determined by the review conducted in 2002-03.

- Prepared and released for public comment a discussion paper on the *Caravan Parks and Camping Grounds Act 1995*.
- Prepared the Local Government (Official Conduct) Amendment Bill White Paper, on the proposed Bill for a new system of dealing with complaints of improper behaviour by elected members. The paper has been released for public discussion, and submissions are being reviewed.
- Introduced the Ocean Gardens (Inc) Bill 2003 into Parliament to support the Ombudsman's findings in relation to the control of the Ocean Gardens Retirement Village. The Bill has passed both houses of Parliament.
- Prepared and released 'Economic Perspective Overviews' for the nine regions outside of the metropolitan area. The reports are significant economic summaries which contain a detailed economic overview, data on population, employment, unemployment, mining, agriculture, fishing and aquaculture, manufacturing, construction, commerce, tourism, Aboriginal economic development and infrastructure.
- Prepared a submission to the Commonwealth Government on the Report of the House of Representatives Standing Committee on Economics, Finance and Public Administration, 'Rates and Taxes: A Fair Share for Responsible Local Government'.
- Prepared and released a major report on the attraction and retention of professionals in regional Australia on behalf of the National Regional Development Council.

Major Initiatives For 2004-05

- Continued implementation and monitoring of progress of the Regional Development Policy, 'Regional Western Australia - A Better Place To Live'.
- Prepare amendments to legislation if required following the reviews of the *Caravan Parks and Camping Grounds Act 1995*.
- Prepare a position paper arising from public comments on the *Control of Vehicles (Off-road Areas) Act 1978*.
- Introduce an Amendment Bill to the *Dog Act 1976* and update the associated regulations.
- Introduce amendments to various regulations under the *Local Government Act 1995*.
- Develop a policy framework for continued capacity building and governance development in remote indigenous communities.
- Prepare regulations following the enactment of legislation dealing with the conduct of elected members.
- Prepare and release updated publications, information and statistics for each region in Western Australia, including: 'Economic Perspective Overviews', 'People and Populations' - a profile of the demographic trends for each region that forms a companion to the 'Economic Perspective Overviews', and 'Trends and Indicators' - a collection of social and economic statistics for each of the nine regions and for the metropolitan area.

Output 2: Improved access to services and capacity for development in regional communities

To enhance the social and economic development of communities through the provision of assistance, funding and leadership.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	21,649	32,628	33,343	33,480	Expected lower Telecentre Commonwealth revenues.
Less Revenues from Ordinary Activities	1,702	1,100	1,428	823	
Net Cost of Output	19,947	31,528	31,915	32,657	
Adjustments ^(a)	4,797	(89)	(416)	(2,167)	
Appropriation for delivery of Output 2	24,744	31,439	31,499	30,490	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Advice and information provided to clients.....	33,552	38,000	34,997	35,000	Estimated level of applicants to be processed for the remainder of RIF funding in 2004-05.
Applications for financial assistance processed	485	390	584	131	
Local governments assessed for financial assistance	144	144	144	144	
Satellite receiving sites installed and supported.	234	231	243	252	
Applications funded for financial assistance....	98	300	276	355	
Quality					
Survey results of client satisfaction with the level of quality of service delivered by the Department ^(a)	84%	75%	75%	75%	
Timeliness					
Client satisfaction with the Department's response time for dealing with service delivery and other issues.....	84%	75%	75%	75%	
Cost (Efficiency)					
Average cost per advice and information provided to clients	\$59	\$80	\$79	\$71	Estimated level of applicants to be processed for the remainder of RIF funding in 2004-05.
Average cost per application evaluated	\$6,794	\$9,862	\$7,897	\$31,693	
Average cost per local government assessed ...	\$4,014	\$2,812	\$2,863	\$2,771	
Average internal cost per satellite site supported	\$6,996	\$7,294	\$5,795	\$5,564	
Average value of grant approved for local and regional communities.....	\$144,633	\$78,840	\$87,536	\$70,569	
Full Time Equivalents (FTEs)	38	42	42	42	

(a) percentage of respondents who are either satisfied or very satisfied with the information and services provided by the Department.

Major Achievements For 2003-04

- Allocated funds for projects in regional Western Australia through the third year of the Government's RIF including \$9.8 million through the fund to support the construction of regional infrastructure and assist cross regional projects and established two new funding programs: the Indigenous Arts and Tourism Facilities Funding Program and the Indigenous Infrastructure Projects Program, and allocated \$2.839 million to them for specific application to assist the development of infrastructure in Indigenous communities.
- Established and advertised the Regional Headworks Program, which is designed to encourage, promote and support the sustainable development of regional Western Australia by assisting to offset the costs of providing essential services (headworks) to eligible commercial or industrial projects.
- Provided grants to regional communities through the Community Facilities Grants Program and the Regional Collocation Scheme.
- Conducted regional investment tours for the Goldfields-Esperance, Pilbara, Wheatbelt and the Kimberley regions, in partnership with Regional Development Commissions.
- Continued to deliver improvements in access to information and service delivery opportunities for regional communities through the provision of Telecentres, Modular Interactive Telecommunications Environments (MITES) and Telecentre Access Points (TAPS). Videoconferencing facilities were also provided for 71 Telecentres.
- For remote Indigenous communities in particular, the establishment of eight Telecentre service and information facilities was undertaken along with the sourcing of a satellite based videoconferencing solution for remote Indigenous communities.
- Allocated funding and provided advice and assistance for projects through the Community Leadership Program. Completed the first 'Making Connections' leadership program, a program designed to strengthen the collective skills of people providing leadership and associated services to Indigenous communities.

Major Initiatives For 2004-05

- Continue the allocation of funds through the fourth year of the Government's RIF including the allocation of up to \$1 million in funding through the Regional Headworks Program.
- Continue to provide funding through the Community Facilities Grant Program to assist local regional communities to improve facilities such as playgrounds and roadside rest areas in their regions.
- Continue the establishment of Telecentre, MITES and TAPS service and information provision facilities in regional areas.
- Continue the allocation of funding and assistance for projects through the Community Leadership Program.
- Establish the Outer Metropolitan Community Program, which will assist economic, social and community development along with environmental preservation in outer metropolitan areas of Perth. These areas often experience similar disadvantages to those experienced in regional areas, but are ineligible to receive assistance through schemes such as the RIF.

Output 3: Better local government

Through advice, support and compliance monitoring, assist local governments to be more efficient and effective and to achieve good governance and be responsive to the community needs.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	3,415	3,223	3,283	3,427	
Less Revenues from Ordinary Activities	241	170	168	159	
Net Cost of Output	3,174	3,053	3,115	3,268	
Adjustments ^(a)	293	(36)	(25)	(132)	
Appropriation for delivery of Output 3	3,467	3,017	3,090	3,136	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Building appeals.....	445	400	na	na	Transferred to the Department of Housing and Works
Telephone inquiries dealt with.....	15,435	22,000	12,000	13,000	Responsibility for <i>Dividing Fences Act 1972</i> Info line transferred to Department of Housing and Works
Inquiries and investigations.....	238	300	500	500	Major inquiries have generated an increase in complaints. It is anticipated that the panel inquiry into the City of Joondalup will also generate an increase
Items of Departmental correspondence (advice) prepared.....	9,268	8,500	6,149	6,149	
Local governments monitored	144	144	144	144	
Applications for boundary change processed. .	69	40	10	10	
Quality					
Ministerial office satisfaction with the quality of building appeal recommendations ^(a)	4	4	na	na	Transferred to the Department of Housing and Works
Ministerial office satisfaction with the quality of inquiry and investigation reports ^(a)	4	4	4	4	
Ministerial office satisfaction with the quality of boundary changes reports ^(a)	4	4	4	4	
Timeliness					
Ministerial office satisfaction with the timeliness of building appeal recommendations ^(a)	4	3	na	na	Transferred to the Department of Housing and Works
Ministerial office satisfaction with the timeliness of inquiry and investigation reports ^(a)	4	3	3	3	
Ministerial office satisfaction with the timeliness of boundary changes reports ^(a)	4	3	3	3	

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Cost (Efficiency)					
Average cost per building appeal.....	\$569	\$567	na	na	Transferred to the Department of Housing and Works
Average cost per telephone inquiry	\$41	\$29	\$64	\$62	
Average cost per inquiry and investigation.....	\$2,001	\$1,364	\$890	\$856	
Average cost per item of correspondence (advice) prepared	\$131	\$145	\$210	\$234	
Average cost of monitoring each local government.....	\$4,700	\$4,116	\$4,392	\$4,222	
Average cost per dealing with an application for boundary change	\$2,439	\$3,346	\$15,046	\$14,542	
Full Time Equivalents (FTEs)	37	35	35	35	

(a) Value point along a continuum that ranges from 1 (well below expectations) to 5 (well above expectations) obtained from survey of Minister's office.

Major Achievements For 2003-04

- Implemented a program to facilitate improvement in the provision of local government services to Indigenous communities.
- Continued to provide support to local governments through the CEO Support Program, Peer Support Program and Mayors and Presidents Support Program.
- Continued the local government guideline series and produced a number of guidelines, including, 'Managing Public Question Time' and 'Council Forums'.
- Facilitated governance reviews at the City of Joondalup and Town of Bassendean along with a monitoring panel at the Shire of York. Also assisted the Commissioner at the Shire of Wiluna to promote greater participation in local government in the district.
- Established the Young Indigenous Local Government Scholarship, for the awarding of six scholarships of \$10,000 each to local governments to provide a 12 month scholarship to a young Indigenous person under the age of 25.
- Allocated financial assistance grants and local roads grants to 144 local governments.
- Completed an Inquiry into the City of Belmont, which resulted in 33 findings and 13 recommendations and assisted the City in implementing matters arising from the Inquiry. Produced 'Inquiry into the City of Belmont Lessons for Local Government' publication to assist other local government authorities.
- Facilitated the appointment of Commissioners following the suspension of the Council of the City of Joondalup. A Panel of Inquiry will be appointed by 5 June 2004.
- Significant progress has been made towards completion of guidelines and a model contract for the employment of Chief Executive Officers, prepared in response to the Parliamentary Inquiry into the City of Joondalup, regarding the appointment and performance management of local government Chief Executive Officers.

Major Initiatives For 2004-05

- Continue the release of guidelines to assist local governments in carrying out their functions.
- Undertake a program of awareness raising to promote participation in the May 2005 local government elections by candidates and electors and provide support and training for newly elected Councillors following these elections.
- Support and assist the completion of the Panel Inquiry into the City of Joondalup.

- Continue to provide assistance to a range of local governments through advisory and support services.
- Implement guidelines and amendments to the *Local Government Act 1995*, following on from the report by the Legislative Council's Standing Committee on Public Administration and Finance into the Act as a result of events in the City of Joondalup.

CAPITAL WORKS PROGRAM

The Regional Collocation Scheme is a \$7.3 million capital works grant program (\$1.2 million in 2004-05) that aims to assist with the development of appropriate infrastructure (eg facilities known as multi-function outlets or community resource centres) for the collocation of government and non-government organisations involved in regional economic or community development.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
WORKS IN PROGRESS				
Administered Capital Grants -				
Regional Community Resource Centres Assistance Program	7,330	1,566	1,200	1,200
COMPLETED WORKS				
Computer and Office Equipment Replacement -				
2003-04 Program	132	132	132	-
NEW WORKS				
Computer and Office Equipment Replacement -				
2004-05 Program	150	-	-	150
	7,612	1,698	1,332	1,350

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	188	5,130	1,332	1,350	1,374	1,644	2,004
	188	5,130	1,332	1,350	1,374	1,644	2,004
LESS							
Drawdowns from the Holding Account	32	32	32	150	50	50	140
Administered Funds	156	4,998	1,200	1,200	1,200	1,500	1,864
Capital Contribution	-	100	100	-	124	94	-

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	6,151	6,013	5,825	5,853	5,976	6,090	6,211
Superannuation	447	478	459	459	459	459	459
Grants and subsidies ^(b)	16,306	25,457	25,457	26,349	25,584	30,923	29,423
Supplies and services	4,256	3,549	4,383	4,028	4,378	4,136	4,136
Accommodation	589	669	669	451	558	592	592
Capital User Charge	290	257	453	348	856	1,266	879
Depreciation and amortisation	296	78	78	75	75	75	75
Other expenses	-	1,431	1,431	1,388	1,565	1,738	1,957
TOTAL COST OF SERVICES	28,335	37,932	38,755	38,951	39,451	45,279	43,732
Revenues from ordinary activities							
User charges and fees	411	527	243	243	244	245	246
Grants and subsidies	216	744	744	744	744	744	744
Interest	-	14	-	-	-	-	-
Other Revenue	1,582	8	628	8	8	8	8
Total Revenues from Ordinary Activities	2,209	1,293	1,615	995	996	997	998
NET COST OF SERVICES	26,126	36,639	37,140	37,956	38,455	44,282	42,734
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	31,401	36,496	36,683	35,573	53,309	39,379	37,757
Resources received free of charge	115	75	75	50	49	49	48
Receipts paid into Consolidated Fund	-	(85)	-	-	-	-	-
Liabilities assumed by the Treasurer	61	-	-	-	-	-	-
TOTAL REVENUES FROM STATE GOVERNMENT	31,577	36,486	36,758	35,623	53,358	39,428	37,805
CHANGE IN EQUITY RESULTING FROM OPERATIONS	5,451	(153)	(382)	(2,333)	14,903	(4,854)	(4,929)
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	5,451	(153)	(382)	(2,333)	14,903	(4,854)	(4,929)

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 102, 102 and 102 respectively.

(b) Refer Details of Controlled Grants and Subsidies table for further information.

STATEMENT OF FINANCIAL POSITION
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	7,217	2,258	6,321	3,689	18,282	13,271	8,271
Restricted cash.....	174	-	774	1,023	1,419	1,501	1,572
Receivables.....	465	826	470	475	480	480	480
Amounts receivable for outputs.....	32	-	150	50	50	140	-
Prepayments.....	-	3	-	-	-	-	-
Other.....	-	814	-	-	-	-	-
Total current assets.....	7,888	3,901	7,715	5,237	20,231	15,392	10,323
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	105	183	33	58	83	18	93
Plant, equipment and vehicles.....	646	883	700	775	874	943	1,008
Loans and Advances.....	-	1,090	-	-	-	-	-
Total non-current assets.....	751	2,156	733	833	957	961	1,101
TOTAL ASSETS.....	8,639	6,057	8,448	6,070	21,188	16,353	11,424
CURRENT LIABILITIES							
Payables.....	868	1,210	936	1,004	1,072	997	997
Provision for employee entitlements.....	1,226	1,004	1,226	1,226	1,226	1,226	1,226
Accrued Salaries.....	149	146	172	59	82	82	82
Other.....	47	27	47	47	47	47	47
Total current liabilities.....	2,290	2,387	2,381	2,336	2,427	2,352	2,352
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	550	483	550	550	550	550	550
Total non-current liabilities.....	550	483	550	550	550	550	550
TOTAL LIABILITIES.....	2,840	2,870	2,931	2,886	2,977	2,902	2,902
EQUITY							
Contributed Equity.....	136	236	236	236	360	454	454
Accumulated surplus/(deficit).....	5,663	2,951	5,281	2,948	17,851	12,997	8,068
Total equity.....	5,799	3,187	5,517	3,184	18,211	13,451	8,522
TOTAL LIABILITIES AND EQUITY.....	8,639	6,057	8,448	6,070	21,188	16,353	11,424

STATEMENT OF CASH FLOWS
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	31,401	36,418	36,605	35,498	53,234	39,304	37,682
Capital Contribution	-	100	100	-	124	94	-
Holding Account Drawdowns.....	-	32	32	150	50	50	140
Receipts paid into Consolidated Fund.....	-	(85)	-	-	-	-	-
Net cash provided by State government.....	31,401	36,465	36,737	35,648	53,408	39,448	37,822
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	(5,740)	(5,990)	(5,802)	(5,966)	(5,953)	(6,067)	(6,188)
Superannuation	(386)	(478)	(459)	(459)	(459)	(459)	(459)
Supplies and services.....	(3,463)	(3,849)	(4,383)	(4,053)	(4,404)	(4,009)	(4,010)
Grants and subsidies	(19,455)	(25,457)	(25,457)	(26,349)	(25,584)	(30,923)	(29,423)
Accommodation.....	(707)	(669)	(669)	(451)	(558)	(592)	(592)
Capital User Charge.....	(291)	(257)	(453)	(348)	(856)	(1,266)	(879)
Goods and Services Tax	(1,646)	(150)	(150)	(150)	(150)	(150)	(150)
Other.....	(199)	(1,293)	(1,293)	(1,250)	(1,427)	(1,914)	(2,058)
Receipts							
User charges and fees	412	527	243	243	244	245	246
Interest	-	14	-	-	-	-	-
Goods and Services Tax	1,838	150	150	150	150	150	150
Grants and subsidies	216	744	744	744	744	744	744
Other.....	1,383	8	628	8	8	8	8
Net cash from operating activities.....	(28,038)	(36,700)	(36,901)	(37,881)	(38,245)	(44,233)	(42,611)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(116)	(132)	(132)	(150)	(174)	(144)	(140)
Purchase of investments.....	-	(600)	-	-	-	-	-
Proceeds from sale of investments.....	-	71	-	-	-	-	-
Net cash from investing activities.....	(116)	(661)	(132)	(150)	(174)	(144)	(140)
NET INCREASE/(DECREASE) IN CASH HELD							
Cash assets at the beginning of the reporting period	4,144	3,154	7,391	7,095	4,712	19,701	14,772
Cash assets at the end of the reporting period.....	7,391	2,258	7,095	4,712	19,701	14,772	9,843

SCHEDULE OF ADMINISTERED EXPENSES AND REVENUES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
EXPENSES							
Grants and subsidies	1,006	5,298	1,500	1,500	1,450	1,750	2,114
TOTAL ADMINISTERED EXPENSES (a) ..	1,006	5,298	1,500	1,500	1,450	1,750	2,114
REVENUES							
Appropriations.....	2,800	3,230	300	300	250	1,316	2,114
TOTAL ADMINISTERED REVENUES	2,800	3,230	300	300	250	1,316	2,114

(a) Further information is provided in the table "Details of the Administered Transactions Expenses".

SCHEDULE OF ADMINISTERED ASSETS AND LIABILITIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
ADMINISTERED CURRENT ASSETS							
Cash.....	4,034	-	2,834	1,634	434	-	-
Total Administered Current Assets	4,034	-	2,834	1,634	434	-	-
TOTAL ADMINISTERED ASSETS	4,034	-	2,834	1,634	434	-	-

SCHEDULE OF ADMINISTERED PAYMENTS AND RECEIPTS

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH OUTFLOWS FROM ADMINISTERED TRANSACTIONS							
Operating Activities							
Grants and subsidies	(1,006)	(5,298)	(1,500)	(1,500)	(1,450)	(1,750)	(2,114)
Goods and Services Tax	(51)	-	-	-	-	-	-
TOTAL ADMINISTERED CASH OUTFLOWS.....	(1,057)	(5,298)	(1,500)	(1,500)	(1,450)	(1,750)	(2,114)
CASH INFLOWS FROM ADMINISTERED TRANSACTIONS							
Operating Activities							
Goods and Services Tax	51	-	-	-	-	-	-
Appropriations.....	2,800	3,230	300	300	250	1,316	2,114
TOTAL ADMINISTERED CASH INFLOWS.....	2,851	3,230	300	300	250	1,316	2,114
NET CASH INFLOWS/(OUTFLOWS) FROM ADMINISTERED TRANSACTIONS	1,794	(2,068)	(1,200)	(1,200)	(1,200)	(434)	-

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Grant Funding for Regional Investments.....	9,481	21,749	21,749	21,866	21,101	26,500	25,000
Financial Support to Local Governments	633	633	633	633	633	633	633
Regional Development Grant Schemes	6,192	3,075	3,075	2,850	2,850	2,790	2,790
Outer Metropolitan Community Program.....	-	-	-	1,000	1,000	1,000	1,000
TOTAL	16,306	25,457	25,457	26,349	25,584	30,923	29,423

DETAILS OF THE ADMINISTERED TRANSACTIONS EXPENSES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
GRANTS TO CHARITABLE AND OTHER PUBLIC BODIES							
Royal Society for the Prevention of Cruelty to Animals	250	250	250	250	-	-	-
Funding for the Cockburn Inquiry	500	-	-	-	-	-	-
Norseman Community Facility.....	100	50	50	50	-	-	-
Community Resource Centres - Regional Collocation Scheme.....	156	4,998	1,200	1,200	1,200	1,500	1,864
Other	-	-	-	-	250	250	250
TOTAL	1,006	5,298	1,500	1,500	1,450	1,750	2,114

NET APPROPRIATION DETERMINATION

A determination by the Treasurer, pursuant to Section 23A of the *Financial Administration and Audit Act*, provides for the retention of the following cash receipts by the Department:

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
Executive Vehicle Scheme and other miscellaneous revenue	1,383	8	628	8
GST input credits.....	1,838	150	150	150
Indian Ocean Territories Program	191	196	143	143
Westlink Satellite Communication Service - user charges and fees.....	412	527	243	243
Funds provided by the Commonwealth Government.....	25	548	601	601
TOTAL.....	3,849	1,429	1,765	1,145

The moneys received and retained are to be applied to the Department's outputs as specified in the Budget Statements.

METROPOLITAN CEMETERIES BOARD

CAPITAL WORKS PROGRAM

During the 2004-05 financial year, the Metropolitan Cemeteries Board is intending to complete the construction of a mausoleum at its cemetery in Fremantle. The facility, which has been many years in the planning, is being provided to meet the identified needs of the Italian community and others in the Fremantle and surrounding areas. The project will provide a total of 996 crypt spaces in both an enclosed chapel format and in the more traditional garden format. The project is scheduled for completion by June 2005.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
WORKS IN PROGRESS				
Baldivis Cemetery Development	2,216	566	100	500
Cemetery Renewal - Karrakatta.....	3,250	300	200	50
Fremantle Mausoleum	6,500	1,500	1,500	5,000
Guildford Mausoleum	1,694	694	576	-
Mausoleum Stages 3 - 5 Karrakatta.....	4,442	2,442	1,481	-
Signage - All cemeteries	280	80	80	-
Water Supply - Other Major Upgrades	1,778	178	100	100
Computing and Office Equipment - Ongoing Maintenance and Upgrades	3,520	1,130	691	230
Landscaping and Infrastructure - Midland	385	85	-	-
Minor Works - Maintenance and Development.....	7,776	806	607	680
Plant and Equipment - Fremantle	162	97	97	40
Guildford	345	25	5	59
Karrakatta	2,014	956	430	176
Midland	408	40	36	59
Pinnaroo	901	342	114	88
Roadworks - Development Program	1,925	307	-	205
COMPLETED WORKS				
Construction New Cemetery Area - Lawn.....	100	100	100	-
Mausoleum - Midland	420	420	420	-
NEW WORKS				
Pinnaroo Lake Development	1,300	-	-	200
Landscaping and Infrastructure - Fremantle	410	-	-	310
Guildford	570	-	-	270
Pinnaroo	800	-	-	50
	41,196	10,068	6,537	8,017

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	2,408	9,504	6,537	8,017	2,600	3,525	2,810
	2,408	9,504	6,537	8,017	2,600	3,525	2,810
LESS							
Borrowing		2,000					
Internal Funds and Balances	2,408	7,504	6,537	8,017	2,600	3,525	2,810
Capital Contribution	-	-	-	-	-	-	-

HERITAGE COUNCIL OF WESTERN AUSTRALIA

PART 5 - MINISTER FOR LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT; HERITAGE; THE KIMBERLEY, PILBARA AND GASCOYNE; GOLDFIELDS- ESPERANCE

DIVISION 19

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 48 Net amount appropriated to deliver outputs.....	3,308	3,410	3,410	4,474	4,677	4,753	4,881
Total appropriations provided to deliver outputs.....	3,308	3,410	3,410	4,474	4,677	4,753	4,881
CAPITAL							
Capital Contribution.....	-	22	22	-	-	-	-
GRAND TOTAL.....	3,308	3,432	3,432	4,474	4,677	4,753	4,881

MISSION

To identify, conserve and promote the cultural heritage of Western Australia and to enhance understanding of heritage.

SIGNIFICANT ISSUES AND TRENDS

- The positive role which incentives can play in promoting heritage protection is widely recognised as important in building support for heritage from private owners. Reflecting this, the Heritage Grants Program has been increased to \$1 million for 2004-05, a significant increase over the previous three years, and the Heritage Loan Scheme is being expanded.
- The number and complexity of development applications continues to increase as the size of the register increases. This presents a significant challenge to meet the demands in a practical, timely and consistent approach with finite resources.
- The role of heritage agreements is increasingly seen as an important part of preserving heritage and increasing support for heritage listing processes among owners.
- While considerable progress has been made with the backlog of assessments, the requirement and expectation for greater levels of stakeholder consultation will continue to impact on resources and the completion of the State Register.
- Proclamation of the new Commonwealth Environment and Heritage legislation took place in January 2004. There is likely to be an increased engagement with the Commonwealth as a result of the establishment of a new National List and a List of Commonwealth Heritage Places with a corresponding impact on Council resources.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Cultural heritage conservation services	3,529	3,358	3,470	4,590			
Total Cost of Outputs	3,529	3,358	3,470	4,590	4,600	4,732	4,979
<i>Less</i> Revenues from Ordinary Activities	99	10	88	86	5	5	5
Net Cost of Outputs	3,430	3,348	3,382	4,504	4,595	4,727	4,974
Adjustments ^(a)	(122)	62	28	(30)	82	26	(93)
Appropriation provided to deliver Outputs.	3,308	3,410	3,410	4,474	4,677	4,753	4,881
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	-	22	22	-	-	-	-
TOTAL CONSOLIDATED FUND APPROPRIATIONS	3,308	3,432	3,432	4,474	4,677	4,753	4,881

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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	Desired Outcome	Output
To ensure that Western Australia has an environment in which resources are managed, developed and used sustainably, biological diversity is preserved and habitats protected.	Conservation of cultural heritage places in Western Australia, for the benefit of present and future generations.	1. Cultural heritage conservation services

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: Conservation of cultural heritage places in Western Australia, for the benefit of present and future generations.					
The extent to which the Register is representative of the State's heritage -					
- Place category index	94%	94%	94%	94%	
- Completion index	50%	53%	62%	68%	
- Geographic index	90%	90%	90%	90%	
The extent to which registered places are conserved - Extent to which registered places are not demolished.....					
	94%	94%	99%	99%	

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Cultural heritage conservation services

Establish and maintain a comprehensive Heritage Register; provide conservation advice on development referrals and other relevant matters; develop the role of public authorities in conserving and managing heritage places; provide financial assistance and other conservation incentives; provide publications, seminars and other promotional activities.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	3,529	3,358	3,470	4,590	Increase to Heritage Grants Program of \$1 million
Less Revenues from Ordinary Activities	99	10	88	86	
Net Cost of Output	3,430	3,348	3,382	4,504	
Adjustments ^(a)	(122)	62	28	(30)	
Appropriation for delivery of Output 1	3,308	3,410	3,410	4,474	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Place assessments	146	160	160	100	More complex assessments
Precinct assessments.....	1	1	5	3	More complex precincts
Places maintained on Heritage Register.....	954	1,020	1,040	1,120	
Development referrals considered	696	700	724	753	
Other heritage conservation advice (hours)	3,791	4,523	5,360	5,240	
Government heritage services (hours)	12,585	12,646	9,610	9,580	
Grants/incentive funds disbursed.....	76	45	39	45	
Grants/incentives administered.....	129	66	64	57	
Education and promotion heritage services (hours)	5,799	5,791	6,840	8,020	Heritage tourism strategy

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quality					
Assessment documentation compiled without need for amendment following interim registration.....	85%	85%	70%	70%	
Acceptance of HCWA development approvals by applicants (measured against percentage of appeals upheld).....	99%	95%	99%	99%	
Funded conservation plans and conservation works completed to HCWA's standards.....	95%	90%	95%	90%	
Timeliness					
Assessments completed within projected timeframes.....	85%	85%	70%	70%	
Responses to development referrals within 30 days.....	75%	85%	70%	70%	
Progress reports on funded projects reviewed within 30 days.....	83%	80%	90%	85%	
Cost (Efficiency)					
Average cost of place assessment (includes registration).....	\$5,147	\$4,640	\$5,496	\$9,101	More complex assessments
Average cost of precinct assessment (includes registration).....	\$23,123	\$22,841	\$5,862	\$10,112	More complex precincts
Average cost of maintaining Heritage Register (per place).....	\$400	\$369	\$535	\$515	
Average cost per development referral.....	\$417	\$376	\$372	\$367	
Average cost per hour of other heritage conservation advice.....	\$51	\$39	\$50	\$53	
Average cost per hour of government heritage service.....	\$56	\$45	\$72	\$75	
Average amount per grant/incentive disbursed	\$8,191	\$16,467	\$5,538	\$27,244	\$1 million grant increase
Average cost per grant/incentive administered	\$1,698	\$2,709	\$2,799	\$3,225	
Average cost per hour of education and promotion service hours.....	\$58	\$50	\$56	\$49	
Full Time Equivalents (FTEs)	25	27	27	27	

Major Achievements For 2003-04

- The Council reached a significant milestone this year with the listing of the Beatty Park and Leisure Centre as the 1000th entry in the State Register of Heritage Places.
- Completed 160 assessments of cultural significance of places and 5 precinct assessments.
- Entered 86 places in the State Register of Heritage Places.
- The Council dealt with more than 700 development referrals in 2003-04.
- The establishment of a Conservation Officer (Legal/Enforcement) in 2002-03 resulted in a comprehensive review of the status of all existing Heritage Agreements and Memoranda of Understanding in 2003-04.
- The Council moved to review more than 1,000 places on the backlog and has completed preliminary reviews of these resulting in approximately half of the nominations not requiring individual assessments.
- During the second year of increased Lotterywest funding of its Conservation of Cultural Heritage Grants Program, the Heritage Council recommended funding 20 projects with the additional \$500,000. Six projects were located in the metropolitan area and 14 in the regional areas.
- Fourteen Local Governments participated in the first round of the Heritage Loan Scheme, with two additional Local Governments participating from the second round onwards.
- The Heritage Loan Scheme was launched in association with the Western Australian Local Government Association and StateWest Credit Society with 24 applicants being recommended for low interest loans.

- The Council hosted the annual Australian and New Zealand Chairs and Officials Meeting in Fremantle in March 2004.
- The Council developed a number of promotional activities to celebrate the Year of the Built Environment.

Major Initiatives For 2004-05

- Work will continue to address the backlog of assessments of places referred for State Register listing.
- The amount available under the Heritage Grants Program has increased to \$1 million.
- Completion of the second stage of the Local Government Heritage Working Party agenda.
- Assisting the Western Australian Planning Commission to establish a State Planning Policy for Heritage.
- Completion of the Heritage Tourism Strategy and associated projects.
- Continuation and expansion of the community education and information programs to enhance understanding of heritage will be given a high priority.

CAPITAL WORKS PROGRAM

The Heritage Council's Capital Works Program for 2004-05 provides for in-house software development, information technology and office equipment replacement. Increased funding of \$1 million will also be provided for the Council's Heritage Grants program.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
WORKS IN PROGRESS				
Information Technology - Asset Replacement.....	259	109	50	50
COMPLETED WORKS				
Office Equipment Replacement.....	75	75	35	-
NEW WORKS				
Heritage Grant Program - 2004-05 Program.....	1,000	-	-	1,000
	<u>1,334</u>	<u>184</u>	<u>85</u>	<u>1,050</u>

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program.....	99	85	85	1,050	1,050	1,050	1,105
	99	85	85	1,050	1,050	1,050	1,105
LESS							
Drawdowns from the Holding Account.....	58	63	63	50	50	50	70
Funding included in output appropriations ^(a) ..	-	-	-	1,000	1,000	1,000	1,035
Other	41	-	-	-	-	-	-
Internal Funds and Balances.....	-	-	-	-	-	-	-
Capital Contribution.....	-	22	22	-	-	-	-

(a) Capital works expensed through the Statement of Financial Performance.

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	1,201	1,002	1,480	1,481	1,478	1,436	1,482
Superannuation	131	121	149	159	159	159	162
Grants and subsidies ^(b)	622	741	216	1,226	1,176	1,176	1,276
Supplies and services	1,343	1,336	1,432	1,511	1,576	1,750	1,813
Accommodation	84	78	113	113	113	113	148
Capital User Charge	16	-	-	-	-	-	-
Depreciation and amortisation	58	58	58	56	54	54	54
Costs of disposal of non-current assets	9	-	-	-	-	-	-
Other expenses	65	22	22	44	44	44	44
TOTAL COST OF SERVICES	3,529	3,358	3,470	4,590	4,600	4,732	4,979
Revenues from ordinary activities							
User charges and fees	3	4	1	1	1	1	1
Proceeds from disposal of non-current assets ..	1	-	-	-	-	-	-
Other Revenue	95	6	87	85	4	4	4
Total Revenues from Ordinary Activities	99	10	88	86	5	5	5
NET COST OF SERVICES	3,430	3,348	3,382	4,504	4,595	4,727	4,974
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	3,308	3,410	3,410	4,474	4,677	4,753	4,881
Resources received free of charge	10	8	10	-	-	-	-
TOTAL REVENUES FROM STATE GOVERNMENT	3,318	3,418	3,420	4,474	4,677	4,753	4,881
CHANGE IN EQUITY RESULTING FROM OPERATIONS							
	(112)	70	38	(30)	82	26	(93)
Extraordinary items	(1,466)	-	-	-	-	-	-
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	(1,578)	70	38	(30)	82	26	(93)

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 25, 27 and 27 respectively.

(b) Refer Details of Controlled Grants and Subsidies table for further information.

STATEMENT OF FINANCIAL POSITION
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	1,099	29	572	512	319	350	277
Receivables.....	45	40	40	40	40	40	40
Amounts receivable for outputs.....	81	80	50	50	50	70	70
Prepayments.....	-	7	5	-	-	-	-
Total current assets.....	1,225	156	667	602	409	460	387
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	-	9	26	62	72	52	36
Plant, equipment and vehicles.....	149	172	153	147	143	139	155
Total non-current assets.....	149	181	179	209	215	191	191
TOTAL ASSETS.....	1,374	337	846	811	624	651	578
CURRENT LIABILITIES							
Payables.....	1,198	70	589	583	318	318	318
Provision for employee entitlements.....	187	91	221	196	208	177	167
Accrued Salaries.....	36	(1)	-	-	6	6	6
Total current liabilities.....	1,421	160	810	779	532	501	491
NON-CURRENT LIABILITIES							
Superannuation.....	324	368	334	344	354	364	374
Provision for employee entitlements.....	100	120	113	129	97	119	139
Total non-current liabilities.....	424	488	447	473	451	483	513
TOTAL LIABILITIES.....	1,845	648	1,257	1,252	983	984	1,004
EQUITY							
Contributed Equity.....	-	22	22	22	22	22	22
Accumulated surplus/(deficit).....	(471)	(333)	(433)	(463)	(381)	(355)	(448)
Total equity.....	(471)	(311)	(411)	(441)	(359)	(333)	(426)
TOTAL LIABILITIES AND EQUITY.....	1,374	337	846	811	624	651	578

**STATEMENT OF CASH FLOWS
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations.....	3,237	3,352	3,352	4,388	4,617	4,703	4,827
Capital Contribution	-	22	22	-	-	-	-
Holding Account Drawdowns.....	58	63	63	50	50	50	70
Net cash provided by State government.....	3,295	3,437	3,437	4,438	4,667	4,753	4,897
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs.....	(1,143)	(1,074)	(1,458)	(1,484)	(1,507)	(1,445)	(1,472)
Superannuation.....	(118)	(95)	(144)	(149)	(149)	(149)	(152)
Supplies and services.....	(1,365)	(1,365)	(1,431)	(1,512)	(1,578)	(1,752)	(1,815)
Grants and subsidies	(964)	(741)	(822)	(1,234)	(1,426)	(1,176)	(1,276)
Accommodation.....	(74)	(78)	(113)	(113)	(113)	(113)	(148)
Capital User Charge.....	(16)	-	-	-	-	-	-
Goods and Services Tax	(216)	(160)	(210)	(210)	(201)	(201)	(201)
Other.....	(51)	-	(22)	(44)	(44)	(44)	(44)
Receipts							
User charges and fees	5	4	1	1	1	1	1
Goods and Services Tax	207	170	210	210	201	201	201
Other.....	100	6	87	87	6	6	6
Net cash from operating activities.....	(3,635)	(3,333)	(3,902)	(4,448)	(4,810)	(4,672)	(4,900)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(69)	(85)	(63)	(50)	(50)	(50)	(70)
Net cash from investing activities.....	(69)	(85)	(63)	(50)	(50)	(50)	(70)
CASH FLOWS FROM FINANCING ACTIVITIES							
Net cash from financing activities	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD	(409)	19	(528)	(60)	(193)	31	(73)
Cash assets at the beginning of the reporting period	1,509	10	1,100	572	512	319	350
Cash assets at the end of the reporting period.....	1,100	29	572	512	319	350	277

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Heritage Grants Program.....	362	375	-	1,000	1,000	1,000	1,100
Conservation Incentive Program	-	10	-	10	10	10	10
Cossack	120	260	120	120	120	120	120
Education/Promotion.....	10	11	11	11	11	11	11
Golden Mile Loop Railway Line	50	-	-	-	-	-	-
Kalgoorlie and Boulder Town Halls	50	50	50	50	-	-	-
Heritage Loan Scheme Interest Subsidy	30	35	35	35	35	35	35
TOTAL	622	741	216	1,226	1,176	1,176	1,276

THE NATIONAL TRUST OF AUSTRALIA (WA)

PART 5 - MINISTER FOR LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT; HERITAGE; THE KIMBERLEY, PILBARA AND GASCOYNE; GOLDFIELDS- ESPERANCE

DIVISION 20

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 49 Net amount appropriated to deliver outputs	4,628	1,161	1,093	1,253	1,170	1,072	1,011
Total appropriations provided to deliver outputs	4,628	1,161	1,093	1,253	1,170	1,072	1,011
CAPITAL							
Item 129 Capital Contribution	343	356	356	339	354	540	560
GRAND TOTAL	4,971	1,517	1,449	1,592	1,524	1,612	1,571

MISSION

To conserve and interpret Western Australia's heritage.

SIGNIFICANT ISSUES AND TRENDS

- The widening gap between the depreciation of capital investment, rising recurrent costs and the growth and importance of cultural tourism have significantly increased the challenges for quality experiences at National Trust properties.
- The continued growth in expectations of quality experiences requires investment into conservation and interpretation and education activities for National Trust properties.
- There is a growing community expectation of a holistic integrated approach to the three heritage environments of natural, built and indigenous heritage supported by legislation, community consultation and best practice.
- There is a growing community expectation for programs to facilitate voluntary nature conservation on private land.
- There is a growing community expectation of web-delivered information relating to heritage places and issues which is timely, current, accurate and comprehensive. This expectation demands increased in-house editing and production resources and effective content management.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Heritage conservation and interpretation	6,215	7,930	8,373	5,505			
Total Cost of Outputs	6,215	7,930	8,373	5,505	4,620	4,185	3,358
<i>Less</i> Revenues from Ordinary Activities	3,819	5,266	5,266	2,655	2,125	2,600	2,060
Net Cost of Outputs	2,396	2,664	3,107	2,850	2,495	1,585	1,298
Adjustments ^(a)	2,232	(1,503)	(2,014)	(1,597)	(1,325)	(513)	(287)
Appropriation provided to deliver Outputs.	4,628	1,161	1,093	1,253	1,170	1,072	1,011
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	343	356	356	339	354	540	560
TOTAL CONSOLIDATED FUND APPROPRIATIONS	4,971	1,517	1,449	1,592	1,524	1,612	1,571

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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 ensure that Western Australia has an environment in which resources are managed, developed and used sustainably, biological diversity is preserved and habitats protected.	Conservation of Western Australia's cultural and natural Heritage.	1. Heritage conservation and interpretation

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: Conservation of Western Australia's cultural and natural Heritage.					
Percentage of places with a conservation plan in place	n/a	n/a	89%	95%	
Percentage of places with an interpretation plan in place	25%	25%	25%	31%	A number of plans commenced in 2003-04 will not be finalised until 2004-05
Percentage of places with a business plan in place	47%	47%	47%	47%	
Percentage of properties open to the public	68%	71%	71%	73%	

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Heritage conservation and interpretation

The National Trust of Australia (WA) is the pre-eminent independent community-based organisation promoting the conservation and interpretation of Western Australia's heritage and educating the community about the values of cultural heritage (built, natural and indigenous) for social, economic and environmental benefits.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output	6,215	7,930	8,373	5,505	The 2003-04 estimate includes non-recurring project expenditure carried over from 2002-03. There is an expected reduction in the receipt of income from grants, interest and property income in 2004-05.
Less Revenues from Ordinary Activities	3,819	5,266	5,266	2,655	
Net Cost of Output	2,396	2,664	3,107	2,850	
Adjustments ^(a)	2,232	(1,503)	(2,014)	(1,597)	
Appropriation for delivery of Output 1	4,628	1,161	1,093	1,253	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Number of visitors to places	41,788	42,000	42,000	45,000	
Quality					
Percentage of visitor satisfaction	80%	80%	80%	80%	
Timeliness					
Percentage of management plans implemented	na	na	1	3	
Visitor satisfaction with hours of operation	80%	80%	80%	80%	
Cost (Efficiency)					
Average cost per visitor to places	\$149	\$189	\$199	\$122	Average cost per visitor to places is affected by the varying amount of maintenance expenditure between years.
Full Time Equivalents (FTEs)	21	21	22	23	

Supplementary Information - Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Number of places managed that are under the control of the National Trust of Australia (WA)	36	36	36	40	
Cost (Efficiency)					
Average operating costs per place	\$173,000	\$220,000	\$233,000	\$138,000	Operating expenditure varies significantly between years depending on the amount of funding allocated for maintenance on heritage properties. Consequently these variances in expenditure affect the average operating cost per place between years.
Full Time Equivalents (FTEs)	21	21	22	23	

Major Achievements For 2003-04

- Completion of a centralised index of all heritage places, natural sites, geological monuments, trees and covenants recorded in National Trust files.
- Continued identification of heritage places, particularly those of relevance to ethnic, migrant, industrial twentieth century and military heritage interest.
- Further expansion of web pages and on-line community services including development of a documentation database for photographic images.
- Launch of Golden Pipeline Tourism Kit and marketing plan underway – including annotated map, tourist facilities brochure and bonus vouchers.
- Additional covenants signed for 13 properties covering an area of 2155 hectares.
- A number of properties were purchased and sold, such as Taddy Creek, Westonia (1079ha of bushland protected), Norman Road, Gondwana Link (400ha of bushland protected) and the purchase of Granite Run, Yilgarn.
- Completion of phase 1 of the Luisini Winery interpretation, including integration of natural heritage interpretation within overall plan for Yellagonga Regional Park.
- Completion of phase 2 of York Courthouse Complex conservation and interpretation and community access, phase 2 of central Greenough (Historic Settlement) interpretation, and the interpretation of the Mill Manager's House as part of the Jarrahdale Heritage Park.
- Completion of phase 1 of the Greenough interpretation including the new visitor centre and cafe.

Major Initiatives For 2004-05

- Finalisation of an on-line searchable database for heritage places including natural sites, geological monuments, trees and covenants.
- Interpretation of photographs, documentation and digital information into a unitary records management system.
- Develop and present the heritage stream for the 175th Anniversary's 'Journeys' conference including on-line support in November 2004.
- The completion of stage 2 of the Trust's Children Education Program 'Tour Through Time', including web-based material.
- To progress all covenants in various stages of development through to the signed stage.
- Process the completion of a detailed management and a stewardship plan for covenanted places.
- To negotiate additional acquisition and resale of suitable properties by BushBank.
- The completion of phase 1 interpretation works for No.3 pumping station and phase 3 interpretation works for No.1 pumping station.
- The completion of phase 1 conservation works at No.1, 3, 4 and 8 pumping stations and Mount Charlotte.
- The completion of conservation planning works for the Kep Track.

CAPITAL WORKS PROGRAM

The Trust's capital works program includes the continuation of conservation and interpretation works on selected heritage properties to facilitate enhanced public understanding and enjoyment. The Trust will also continue to maintain its computer hardware and software, including the on-going development of web facilities for National Trust heritage information.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
COMPLETED WORKS				
Property Restoration 2003-04	400	400	400	-
Golden Pipeline Project	6,900	6,900	1,300	-
NEW WORKS				
2004-05 Property Restoration and Asset Replacement Program	800	-	-	400
	<u>8,100</u>	<u>7,300</u>	<u>1,700</u>	<u>400</u>

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	1,882	400	1,700	400	400	600	600
	1,882	400	1,700	400	400	600	600
LESS							
Drawdowns from the Holding Account	39	44	44	61	46	60	40
Funding included in output appropriations ^(a) ..	2,800	-	-	-	-	-	-
Internal Funds and Balances	(1,300)	-	1,300	-	-	-	-
Capital Contribution	343	356	356	339	354	540	560

(a) Capital works expensed through the Statement of Financial Performance.

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	1,433	1,290	1,290	1,510	1,558	1,603	1,658
Superannuation	123	104	104	108	116	120	125
Supplies and services	3,090	5,402	5,845	2,731	1,907	1,555	720
Accommodation	273	279	279	282	283	286	293
Capital User Charge	498	530	530	439	325	253	221
Depreciation and amortisation	213	142	74	261	255	190	149
Administration	301	73	73	53	63	65	70
Costs of disposal of non-current assets	136	-	-	-	-	-	-
Other expenses	148	110	178	121	113	113	122
TOTAL COST OF SERVICES	6,215	7,930	8,373	5,505	4,620	4,185	3,358
Revenues from ordinary activities							
User charges and fees	343	470	470	105	105	110	110
Grants and subsidies	1,564	3,939	3,939	1,623	1,150	1,650	1,150
Interest	273	172	172	200	170	150	100
Donations	839	-	-	-	-	-	-
Proceeds from disposal of non-current assets ..	129	-	-	-	-	-	-
Other Revenue	671	685	685	727	700	690	700
Total Revenues from Ordinary Activities	3,819	5,266	5,266	2,655	2,125	2,600	2,060
NET COST OF SERVICES	2,396	2,664	3,107	2,850	2,495	1,585	1,298
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	4,628	1,161	1,093	1,253	1,170	1,072	1,011
Resources received free of charge	25	25	25	2	1	1	2
TOTAL REVENUES FROM STATE GOVERNMENT	4,653	1,186	1,118	1,255	1,171	1,073	1,013
CHANGE IN EQUITY RESULTING FROM OPERATIONS	2,257	(1,478)	(1,989)	(1,595)	(1,324)	(512)	(285)
Change in Equity arising from transfer of assets/liabilities	520	-	-	-	-	-	-
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	2,777	(1,478)	(1,989)	(1,595)	(1,324)	(512)	(285)

(a) The Full Time Equivalent (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 21, 22 and 23 respectively.

STATEMENT OF FINANCIAL POSITION
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	6,251	4,069	2,550	1,275	151	154	169
Restricted cash.....	118	101	1,800	1,800	1,800	1,418	1,118
Receivables.....	213	712	733	402	202	102	102
Inventories.....	55	28	55	55	55	55	55
Interest receivable.....	18	18	18	10	10	10	10
Amounts receivable for outputs.....	151	114	61	46	60	40	40
Prepayments.....	20	22	20	19	19	19	19
Total current assets.....	6,826	5,064	5,237	3,607	2,297	1,798	1,513
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	-	140	125	375	603	786	928
Land and Buildings.....	19,581	16,378	19,365	19,640	19,867	20,329	20,804
Plant, equipment and vehicles.....	392	243	434	298	216	164	140
Other.....	1,864	1,864	1,864	1,864	1,864	1,864	1,864
Total non-current assets.....	21,837	18,625	21,788	22,177	22,550	23,143	23,736
TOTAL ASSETS.....	28,663	23,689	27,025	25,784	24,847	24,941	25,249
CURRENT LIABILITIES							
Superannuation.....	7	7	7	2	2	2	2
Payables.....	263	313	263	263	273	306	306
Provision for employee entitlements.....	113	87	115	150	183	216	249
Interest-bearing liabilities.....	10	10	10	10	-	-	-
Monies in trust.....	112	-	112	112	112	112	112
Accrued Salaries.....	35	32	35	33	33	33	33
Other.....	83	85	83	80	80	80	80
Total current liabilities.....	623	534	625	650	683	749	782
NON-CURRENT LIABILITIES							
Superannuation.....	81	82	81	81	81	81	81
Provision for employee entitlements.....	96	74	99	99	99	99	99
Interest-bearing liabilities.....	20	10	10	-	-	-	-
Total non-current liabilities.....	197	166	190	180	180	180	180
TOTAL LIABILITIES.....	820	700	815	830	863	929	962
EQUITY							
Contributed Equity.....	725	1,081	1,081	1,420	1,774	2,314	2,874
Accumulated surplus/(deficit).....	13,165	9,497	11,176	9,581	8,257	7,745	7,460
Asset revaluation reserve.....	13,835	12,294	13,835	13,835	13,835	13,835	13,835
Other Reserves.....	118	117	118	118	118	118	118
Total equity.....	27,843	22,989	26,210	24,954	23,984	24,012	24,287
TOTAL LIABILITIES AND EQUITY.....	28,663	23,689	27,025	25,784	24,847	24,941	25,249

STATEMENT OF CASH FLOWS
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	4,530	1,014	1,014	957	882	849	829
Capital Contribution	343	356	356	339	354	540	560
Holding Account Drawdowns.....	39	44	44	61	46	60	40
Net cash provided by State government.....	4,912	1,414	1,414	1,357	1,282	1,449	1,429
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	(1,336)	(1,285)	(1,285)	(1,477)	(1,525)	(1,570)	(1,625)
Superannuation	(124)	(104)	(104)	(113)	(116)	(120)	(125)
Supplies and services	(3,160)	(5,157)	(6,346)	(2,403)	(1,736)	(1,515)	(833)
Accommodation.....	(335)	(319)	(319)	(242)	(243)	(246)	(248)
Administration.....	(49)	(73)	(73)	(53)	(63)	(65)	(70)
Capital User Charge.....	(498)	(530)	(530)	(439)	(325)	(253)	(221)
Goods and Services Tax	(495)	(260)	(260)	(260)	(260)	(260)	(260)
Other.....	(247)	(112)	(132)	(50)	(67)	(59)	(52)
Receipts							
User charges and fees	540	468	468	105	105	110	110
Interest	273	170	170	200	170	150	100
Goods and Services Tax	497	260	260	260	260	260	260
Grants and subsidies	1,520	3,939	3,939	1,623	1,150	1,650	1,150
Other.....	1,358	-	689	627	654	690	700
Net cash from operating activities	(2,056)	(3,003)	(3,523)	(2,222)	(1,996)	(1,228)	(1,114)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(2,366)	(420)	(400)	(400)	(400)	(600)	(600)
Proceeds from sale of non-current assets	129	-	500	-	-	-	-
Net cash from investing activities	(2,237)	(420)	100	(400)	(400)	(600)	(600)
CASH FLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings.....	(10)	(10)	(10)	(10)	(10)	-	-
Net cash from financing activities	(10)	(10)	(10)	(10)	(10)	-	-
NET INCREASE/(DECREASE) IN CASH HELD	609	(2,019)	(2,019)	(1,275)	(1,124)	(379)	(285)
Cash assets at the beginning of the reporting period	5,760	6,189	6,369	4,350	3,075	1,951	1,572
Cash assets at the end of the reporting period.....	6,369	4,170	4,350	3,075	1,951	1,572	1,287

KIMBERLEY DEVELOPMENT COMMISSION

PART 5 - MINISTER FOR LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT; HERITAGE; THE KIMBERLEY, PILBARA AND GASCOYNE; GOLDFIELDS- ESPERANCE

DIVISION 21

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 50 Net amount appropriated to deliver outputs	1,273	1,523	1,523	1,465	1,492	1,520	1,546
Total appropriations provided to deliver outputs	1,273	1,523	1,523	1,465	1,492	1,520	1,546
CAPITAL							
Capital Contribution	-	14	14	-	-	65	20
GRAND TOTAL	1,273	1,537	1,537	1,465	1,492	1,585	1,566

MISSION

To develop the Kimberley for the future of its people. We will strive for excellence in our products, advisory and decision making processes. Our greatest resource is people, particularly our Board and staff who provide our corporate intelligence and determine our reputation and vitality.

SIGNIFICANT ISSUES AND TRENDS

- Improvement in communications infrastructure in response to industry and community requirements.
- Social infrastructure project development remains an essential activity to cope with population growth and gaps in access to services.
- Strategic and practical development of the Native Title process and Kimberley planning initiatives provides a regional focus for increasing commercial opportunity and equity for Indigenous groups.
- Transport infrastructure development through port and airports with increased activity reflecting regional growth trends and industry expansion needs.
- Increasing regional access to partnership funding and resources to leverage considerable external contributions and commitment from industry and Government building worthwhile regional projects.
- Realising development projects that drive expansion of agriculture, horticulture, aquaculture, construction, mining and tourism industries with a focus upon sustainability and diversification.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Policies, strategies, plans and regional promotion	762	908	1,134	1,079			
Output 2:							
Industry and infrastructure identification, co-ordination and development.....	850	1,361	1,135	1,079			
Total Cost of Outputs	1,612	2,269	2,269	2,158	1,803	1,764	1,790
<i>Less</i> Revenues from Ordinary Activities	766	644	644	644	244	244	244
Net Cost of Outputs	846	1,625	1,625	1,514	1,559	1,520	1,546
Adjustments ^(a)	427	(102)	(102)	(49)	(67)	-	-
Appropriation provided to deliver Outputs.	1,273	1,523	1,523	1,465	1,492	1,520	1,546
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	-	14	14	-	-	65	20
TOTAL CONSOLIDATED FUND APPROPRIATIONS	1,273	1,537	1,537	1,465	1,492	1,585	1,566

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer, the Chairperson and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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 ensure that regional Western Australia is strong and vibrant.	An environment conducive to the balanced economic and social development of the Kimberley region.	1. Policies, strategies, plans and regional promotion 2. Industry and infrastructure identification, co-ordination and development

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: An environment conducive to the balanced economic and social development of the Kimberley region.					
Delivers effective activities in assisting economic and social development	90%	90%	90%	90%	
Makes a positive contribution to economic and social development in the Kimberley	90%	90%	90%	90%	
Provides a reliable source of information and advice	94%	90%	90%	90%	
Is an accessible source of information and advice	94%	90%	90%	90%	

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Policies, strategies, plans and regional promotion

The Commission will provide effective regional development policies and strategies together with accurate and accessible information on the region to facilitate and support the economic and social development of the region.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	762	908	1,134	1,079	
Less Revenues from Ordinary Activities	362	258	322	322	
Net Cost of Output	400	650	812	757	
Adjustments ^(a)	200	(41)	(51)	(24)	
Appropriation for delivery of Output 1	600	609	761	733	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Total Project Hours	5,034	3,871	4,701	4,701	
Quality					
Favourable response from survey of key clients	82%	90%	90%	90%	
Timeliness					
Favourable response from survey of key clients	82%	90%	90%	90%	
Cost (Efficiency)					
Average cost per project hour.....	\$151	\$235	\$241	\$230	
Full Time Equivalents (FTEs)	5	4	5	5	

Major Achievements For 2003-04

- Continued leadership role in progressing regional marketing strategy through resource attraction and industry planning.
- Strategic social project involvement through Balgo Local Response Group and establishment of Kimberley Place Manager Program.
- Maintained active participation in regional planning processes such as the Fitzroy Futures Forum, Broome and Kununurra planning projects.
- Through partnerships, continued a significant role in supporting and growing aviation industry services to the region's visitors, community and industry.
- Facilitated a Regional Investment Tour bringing investors to the region for contact with proponents of significant regional projects requiring investment capital.
- Supported key Indigenous development projects targeting greater participation of Indigenous people in the regional economy.
- Ongoing support for regional tourism promotion initiatives.
- Provided assistance and support to a range of community based festivals and events and supported international festivals involvement in the region.
- Developed regional community access and exposure to Corporate Governance activity and community leadership programs.
- Established arrangements to co-locate and support a regional natural resource manager in support of a cross regional Natural Resource Management Strategy and supported State Sustainability Strategy dissemination forums across region.
- Promoted the region through continued involvement with regionally based business promotions in conjunction with Chamber of Commerce and other industry groups.
- Through the Kimberley Regional Development Scheme provided leverage funding to a range of industry and community initiatives aimed at key development projects.

Major Initiatives For 2004-05

- Co-ordinate and implement a major regional marketing plan incorporating the needs of tourism and wider industry groups.
- Conduct a statistical analysis of visitor trends in arrivals and departures through regional airports and enhance regional support for air service operators on intrastate and interstate routes.
- Implement and commence reporting on Regional Development Policy initiatives.
- Support initiatives of the State Sustainability Strategy.
- Continue the focus upon Corporate Governance and Community Leadership initiatives.
- With key stakeholders actively participate in key planning initiatives such as Broome and Kununurra planning and formulate appropriate policies for public access to Dampier Peninsula Communities, recognising the needs of Indigenous communities' tourism projects.
- Promote and support industry and community based initiatives for development projects through the Kimberley Regional Development Scheme funding opportunities.
- Actively participate in preparing development strategies for the region, with emphasis upon working through all relevant processes, with industry and community to maximise regional benefits and reflect appropriate recognition of Traditional Owners interests.

Output 2: Industry and infrastructure identification, co-ordination and development

The Commission will identify, co-ordinate and promote through its major strategies the establishment, improvement and diversification of the region's infrastructure, industries and enterprises.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	850	1,361	1,135	1,079	
Less Revenues from Ordinary Activities	404	386	322	322	
Net Cost of Output	446	975	813	757	
Adjustments ^(a)	227	(61)	(51)	(25)	
Appropriation for delivery of Output 2	673	914	762	732	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Total Project Hours	5,622	5,806	4,725	4,725	
Quality					
Favourable response from survey of key clients	75%	90%	90%	90%	
Timeliness					
Favourable response from survey of key clients	75%	90%	90%	90%	
Cost (Efficiency)					
Average cost per project hour.....	\$151	\$234	\$240	\$228	
Full Time Equivalents (FTEs)	6	6	6	6	

Major Achievements For 2003-04

- Supported local government and the community in further development of the Fitzroy Crossing Community Resource Centre.
- Maintained a focus upon remote community aviation needs and infrastructure maintenance.
- Assisted in meeting the specialist skills needs of industry through the Sponsored Migration program.
- As a regional provider supported industry with access to TradeStart services.
- Through the Kimberley Regional Development Scheme provided resources to enhance regional infrastructure.
- State level initiatives for developing and improving regional communications were supported actively.
- Worked in partnership with the Federal Government's Kimberley Sustainable Regions Advisory Committee and Regional Partnerships Program to leverage funds into the region for priority projects.
- Continued to focus upon the provision of improved maritime infrastructure through Port enhancements and ongoing planned initiatives.
- Actively pursued opportunities for finalising negotiations on the development of Ord Stage 2.
- Continued work with the Pastoral Industry to support the development of the Indigenous Pastoral Industry.
- Supported Indigenous groups in maximising their access to funds through State Government Indigenous funding schemes.
- Monitored tourism infrastructure developments reflecting growth and industry patterns.
- Practical support for industry and community in accessing the Internet for business activity including communications and e-commerce.

Major Initiatives For 2004-05

- Continue to press for infrastructure upgrading of remote airstrips and maintenance of essential air services to remote communities.
- Co-operate with telecommunications providers in ensuring that the needs of the region is continually reviewed and information flows to those providers and funding agencies is maintained.
- Continue to support major viable infrastructure developments in the maritime and air services industry.
- Facilitate industry involvement and embracement of cross-cultural awareness to create better relationships for employment and reconciliation.
- Enhance export opportunities for local industry through the delivery of TradeStart services across the region.
- Sustain access to Federal government funding through the Sustainable Regions Program and Regional Partnerships Program to partner with other funding sources for infrastructure enhancement.
- Support Chambers of Commerce and Industry and Local Government across the region to enhance their access to resources for co-ordination and development.
- Leverage other funding opportunities for infrastructure development through State Government Programs.
- Enhance opportunities for Indigenous organisations and businesses to further develop meaningful relationships with established industry and effective negotiation of Native Title settlement.
- Create support networks and provide assistance to mining companies across the region in their endeavours to recruit employees locally and to localise support services and supply provision.
- Assist local government and community in enhancing local infrastructure through the construction of community resource centres.

CAPITAL WORKS PROGRAM

The Kimberley Development Commission's capital works program for 2004-05 is \$20,000 to continue its asset replacement program for computer hardware, software and office equipment.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
COMPLETED WORKS				
Computer and Office Equipment Replacement - 2003-04 Program	65	65	65	-
NEW WORKS				
Computer and Office Equipment Replacement - 2004-05 Program	20	-	-	20
	<u>85</u>	<u>65</u>	<u>65</u>	<u>20</u>

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	25	65	65	20	20	65	20
	25	65	65	20	20	65	20
LESS							
Drawdowns from the Holding Account	25	51	51	20	20	-	-
Capital Contribution	-	14	14	-	-	65	20

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	665	700	700	667	699	729	742
Superannuation	52	54	54	54	54	60	60
Grants and subsidies ^(b)	117	460	535	460	60	60	60
Supplies and services	585	885	810	896	896	722	721
Accommodation	97	23	23	10	9	75	74
Capital User Charge	57	14	14	9	4	42	42
Depreciation and amortisation	39	40	40	40	40	50	50
Administration	-	-	-	-	-	9	9
Other expenses	-	93	93	22	41	17	32
TOTAL COST OF SERVICES	1,612	2,269	2,269	2,158	1,803	1,764	1,790
Revenues from ordinary activities							
Grants and subsidies	709	610	610	610	210	210	210
Other Revenue	57	34	34	34	34	34	34
Total Revenues from Ordinary Activities	766	644	644	644	244	244	244
NET COST OF SERVICES	846	1,625	1,625	1,514	1,559	1,520	1,546
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	1,273	1,523	1,523	1,465	1,492	1,520	1,546
Resources received free of charge	14	9	9	-	-	-	-
TOTAL REVENUES FROM STATE GOVERNMENT	1,287	1,532	1,532	1,465	1,492	1,520	1,546
CHANGE IN EQUITY RESULTING FROM OPERATIONS	441	(93)	(93)	(49)	(67)	-	-
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	441	(93)	(93)	(49)	(67)	-	-

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 11, 11 and 11 respectively.

(b) Refer Details of Controlled Grants and Subsidies table for further information.

**STATEMENT OF FINANCIAL POSITION
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	858	303	776	731	668	668	668
Restricted cash.....	75	150	75	75	75	75	75
Receivables.....	116	29	116	116	116	116	116
Amounts receivable for outputs.....	58	20	20	20	-	-	-
Prepayments.....	3	5	3	3	3	3	3
Total current assets.....	1,110	507	990	945	862	862	862
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	-	20	20	40	80	130	180
Plant, equipment and vehicles.....	79	189	106	88	70	65	45
Other.....	9	11	7	5	3	23	13
Total non-current assets.....	88	220	133	133	153	218	238
TOTAL ASSETS.....	1,198	727	1,123	1,078	1,015	1,080	1,100
CURRENT LIABILITIES							
Payables.....	36	80	40	44	48	18	18
Provision for employee entitlements.....	109	100	109	109	109	109	109
Accrued Salaries.....	19	17	19	19	19	19	19
Total current liabilities.....	164	197	168	172	176	146	146
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	45	39	45	45	45	45	45
Other.....	-	-	-	-	-	30	30
Total non-current liabilities.....	45	39	45	45	45	75	75
TOTAL LIABILITIES.....	209	236	213	217	221	221	221
EQUITY							
Contributed Equity.....	30	44	44	44	44	109	129
Accumulated surplus/(deficit).....	959	447	866	817	750	750	750
Total equity.....	989	491	910	861	794	859	879
TOTAL LIABILITIES AND EQUITY.....	1,198	727	1,123	1,078	1,015	1,080	1,100

**STATEMENT OF CASH FLOWS
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	1,229	1,483	1,483	1,425	1,452	1,470	1,496
Capital Contribution	-	14	14	-	-	65	20
Holding Account Drawdowns.....	25	58	58	20	20	-	-
Net cash provided by State government.....	1,254	1,555	1,555	1,445	1,472	1,535	1,516
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	(642)	(716)	(700)	(667)	(699)	(729)	(742)
Superannuation	(52)	(54)	(54)	(54)	(54)	(60)	(60)
Supplies and services.....	(685)	(839)	(764)	(859)	(859)	(696)	(716)
Grants and subsidies	(117)	(460)	(535)	(460)	(60)	(60)	(60)
Accommodation.....	(97)	(23)	(23)	(10)	(9)	(75)	(74)
Capital User Charge.....	(57)	(14)	(14)	(9)	(4)	(42)	(42)
Goods and Services Tax	(77)	(64)	(64)	(64)	(64)	(64)	(64)
Other.....	-	(110)	(126)	(55)	(74)	(32)	(46)
Receipts							
Goods and Services Tax	80	64	64	64	64	64	64
Grants and subsidies	709	610	610	610	210	210	210
Other.....	44	34	34	34	34	34	34
Net cash from operating activities	(894)	(1,572)	(1,572)	(1,470)	(1,515)	(1,450)	(1,496)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(24)	(65)	(65)	(20)	(20)	(65)	(20)
Purchase of investments.....	-	-	-	-	-	(20)	-
Net cash from investing activities	(24)	(65)	(65)	(20)	(20)	(85)	(20)
NET INCREASE/(DECREASE) IN CASH HELD	336	(82)	(82)	(45)	(63)	-	-
Cash assets at the beginning of the reporting period	597	535	933	851	806	743	743
Cash assets at the end of the reporting period.....	933	453	851	806	743	743	743

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Kimberley Regional Development Scheme	108	475	475	400	-	-	-
Other Grants \$5,000 and below	1	30	30	30	30	30	30
Other Grants above \$5,000	8	30	30	30	30	30	30
TOTAL	117	535	535	460	60	60	60

PILBARA DEVELOPMENT COMMISSION

PART 5 - MINISTER FOR LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT; HERITAGE; THE KIMBERLEY, PILBARA AND GASCOYNE; GOLDFIELDS- ESPERANCE

DIVISION 22

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 51 Net amount appropriated to deliver outputs	2,587	2,193	2,186	1,480	1,511	1,539	1,566
Total appropriations provided to deliver outputs	2,587	2,193	2,186	1,480	1,511	1,539	1,566
CAPITAL							
Capital Contribution	50	45	45	-	-	180	-
GRAND TOTAL	2,637	2,238	2,231	1,480	1,511	1,719	1,566

MISSION

To help achieve regional growth and prosperity in the Pilbara. The Commission seeks to add value to economic opportunities and quality of life as well as supporting and enhancing the natural environment of the Pilbara Region.

SIGNIFICANT ISSUES AND TRENDS

- With the increasing development of LNG projects and demand for local iron ore, pressures have been placed on local infrastructure and community resources to accommodate the increasing requirements associated with such growth.
- The region has experienced significant population decline over the last decade. Whilst proposed developments could reverse this trend, Commonwealth, State and local government agencies will need to work in partnership to improve community facilities and services to ensure the region's lifestyle retains and attracts residents to the Pilbara.
- The further development and upgrade of community facilities and infrastructure to improve the physical amenity of towns in the region is an emerging issue as some of the current infrastructure is approaching the end of its economic life.
- The overall expansion of the resources sector will result in further development of the region's ports and associated support facilities. As a result, there is an emerging possibility of a land use conflict as increased industrial activity has the potential to impinge on commercial and residential areas.
- The expansion of the resource sector will potentially provide a number of important opportunities for small business, particularly if they embrace the option of e-commerce.
- Tourism continues to develop as a major force in the diversification of the Pilbara economy, however research shows that the Pilbara is more often a stop-over for tourists as a part of an overall north west holiday rather than a specific destination.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Business and Industry Development.....	49	979	1,035	784			
Output 2:							
Infrastructure and Service Identification and Coordination.....	3,616	1,405	2,730	5,655			
Output 3:							
Regional Promotion and Information Services	271	450	450	450			
Total Cost of Outputs.....	3,936	2,834	4,215	6,889	5,370	3,249	1,778
<i>Less Revenues from Ordinary Activities</i>	<i>846</i>	<i>611</i>	<i>1,861</i>	<i>5,361</i>	<i>3,711</i>	<i>1,712</i>	<i>212</i>
Net Cost of Outputs.....	3,090	2,223	2,354	1,528	1,659	1,537	1,566
Adjustments ^(a)	(503)	(30)	(168)	(48)	(148)	2	-
Appropriation provided to deliver Outputs.	2,587	2,193	2,186	1,480	1,511	1,539	1,566
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b).....	50	45	45	-	-	180	-
TOTAL CONSOLIDATED FUND APPROPRIATIONS	2,637	2,238	2,231	1,480	1,511	1,719	1,566

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the A/Chief Executive Officer, the Chairperson and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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 ensure that regional Western Australia is strong and vibrant.	Enhancement of the Pilbara Region's economic and social development.	1. Business and Industry Development 2. Infrastructure and Service Identification and Coordination 3. Regional Promotion and Information Services

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: Enhancement of the Pilbara Region's economic and social development.					
Customers satisfied that the Pilbara Development Commission is effective in meeting its service objectives	87%	80%	80%	80%	

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Business and Industry Development

Encourage business and industry development through identification and coordination of projects.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output	49	979	1,035	784	Decrease in total cost for 2004-05 is due to the completion of a number of finite projects.
Less Revenues from Ordinary Activities	237	480	460	506	
Net Cost of Output	(188)	499	575	278	
Adjustments ^(a)	-	-	-	-	
Appropriation for delivery of Output 1	(188)	499	575	278	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Projects undertaken	26	20	20	20	
Quality					
Board satisfaction with quality of service	88%	85%	85%	85%	
Timeliness					
Projects completed or strategic objectives met within agreed timeframes	90%	82%	82%	82%	
Cost (Efficiency)					
Average cost per project	\$1,880	\$48,950	\$51,750	\$39,200	
Full Time Equivalent (FTEs)	3	4	5	5	

Major Achievements For 2003-04

- Worked closely with stakeholders including local Chambers of Commerce, Business Enterprise Centres, Local Government Authorities and business groups to achieve the completion of stage one of the Pilbara Internet Portal – thepilbara.com. This community portal is designed to expand business opportunities for Pilbara small business.
- Provided assistance and advice to small business and industry seeking to employ staff under the Regional Sponsored Migration Scheme.
- Monitored and increased the awareness of the costs of living in the Pilbara region through the Pilbara Price Surveillance Scheme.
- Promoted and administered the Pilbara Regional Development Scheme with the region, and continued to promote and assist with the applications seeking to access schemes including Western Australian Regional Initiatives Scheme and Regional Infrastructure Funding Program.
- Worked with the TAFE colleges and Curtin University to develop mechanisms by which a range of university courses could be offered in the Pilbara.
- In conjunction with Pilbara ethnic communities and Ethnic Communities Council of Western Australia, established a database of information for ethnic communities and individuals living in the region and provided the information via the internet.
- Continued the development of the Marble Bar Community Development Plan to identify economic and social opportunities to enhance the community well being.
- Continued to work in partnership with the Shire of Ashburton oversee a coordinated response to the future development of Onslow.

Major Initiatives For 2004-05

- Work with Pilbara TAFE and other education stakeholders to develop a series of online learning centres to deliver increased secondary and tertiary courses throughout the region.
- Work with local government and communities to enhance community safety and amenity.
- Continue to work with the region's Chamber of Commerce and key stakeholders in the mining and petroleum industries to maximise local regional content in resource projects and enhance the capacity of small business to provide goods and services to larger companies.
- Finalise a project to provide an analysis of housing construction costs in the Pilbara in comparison with other regions.
- Continue to work with the small business sector in implementing e-commerce solutions that allow the sector to gain additional business and more readily compete with businesses outside the region.
- Promotion, assistance and administration of the Regional Development Scheme according to priorities established by the Board. Administer contract details, payments and acquittal for the scheme.
- Where appropriate support local government, community, business, industry and Indigenous groups with applications for funding from external sources.
- Investigate the level of structural change in the workforce of the region over the last decade.
- Investigate the extent of power pricing inequities and make recommendations to the Board as to how such tariffs could be implemented in the Pilbara.
- Examine and develop potential Indigenous tourism opportunities through the provision of appropriate infrastructure and product. Work with Indigenous communities to develop an Internet based Indigenous Arts network and continue to work with organisations and communities to further identify markets and sources of products.
- In conjunction with the Department of Land Information, Department of Housing and Works and local government authorities conduct an audit of available land and determine where demand is not able to be readily met and the impediments to land release.

Output 2: Infrastructure and Service Identification and Coordination

Identify infrastructure needs and coordinate the removal of impediments to achieve delivery of service.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	3,616	1,405	2,730	5,655	Increase in the total cost from 2003-04 to 2004-05 is mainly due to the commencement of the Port Hedland and Roebourne Enhancement Schemes.
Less Revenues from Ordinary Activities	524	111	1,375	4,827	
Net Cost of Output	3,092	1,294	1,355	828	
Adjustments ^(a)	(503)	(30)	(168)	(48)	
Appropriation for delivery of Output 2	2,589	1,264	1,187	780	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Projects undertaken	32	25	25	25	
Quality					
Boards satisfaction with quality of service	88%	80%	80%	80%	
Timeliness					
Projects completed or strategic objectives met within agreed timeframes.....	88%	80%	80%	80%	
Cost (Efficiency)					
Average cost per project.....	\$113,000	\$56,200	\$109,200	\$226,200	
Full Time Equivalent (FTEs)	5	4	5	5	

Major Achievements For 2003-04

- Established the Port Hedland Enhancement Scheme Steering Committee to oversee the development of the scheme.
- Participated on the Pilbara District Health Advisory Council to examine health infrastructure requirements and the need to deliver health services.
- Provided an ongoing project management role which lead to the redevelopment of the historic township of Cossack. Projects included were the development of power and water essential services infrastructure, a small caravan park and improved visitor facilities.
- Continued to chair the Nickol Bay Accommodation and Associated Issues Taskforce to ensure accommodation issues associated with the development of the Burrup Peninsula were appropriately managed.
- Utilised Networking the Nation Funding to improve telecommunications infrastructure of remote Aboriginal communities in the Western Desert.
- Organised a Registered Training Organisation to deliver certified training to Aboriginal communities in the installation and maintenance of telecommunications, video conferencing and computer equipment.
- Assisted the Yandeyarra community to establish a Telecentre.
- Worked towards the completion of an infrastructure audit of the Pilbara in conjunction with Local Government Authorities in the region.
- Continued to progress collocation projects located at Mugarinya, Newman and Roebourne.
- Initiated the development of the Harding River Precinct plan in line with the Roebourne Enhancement Scheme.
- Developed planning for the Roebourne Youth Precinct in conjunction with local stakeholders and the Roebourne Enhancement Scheme.

Major Initiatives For 2004-05

- Coordinate and administer the Port Hedland Enhancement Scheme and associated projects to enhance the amenity of the town.
- In conjunction with the Pilbara Regional Council finalise the infrastructure audit of local government municipalities and examine options arising from the report.
- Work with Pilbara Regional Council to implement recommendations of the joint aged care study and to further examine options for the enhanced delivery of health services to the region.
- Coordinate and administer the Roebourne Enhancement Scheme and associated projects.
- Assist the Shire of Ashburton and the Onslow community to develop, implement and enhance infrastructure and service to the community.
- Form a sub-committee of the Board to examine the options to develop a marina to house recreational and commercial craft for the Dampier Archipelago.
- In conjunction with the Shire of Roebourne ensure the future of the historic township of Cossack.
- Commence construction of a viewing platform for the staircase to the moon and an upgrade of Pretty Pool and Cemetery Beach parks at Port Hedland as part of the Port Hedland Enhancement scheme.
- Host an annual forum for Pilbara managers, with a view to sharing information and improving regional coordination of activities.
- Coordinate the activities of the Nickol Bay Accommodation Taskforce and make recommendations as required. Produce the monthly Housing and Land Snapshot report.
- Identify potential opportunities for using existing airport infrastructure for complementary purposes.

- Work in conjunction with the Town of Port Hedland and BHP Billiton for an upgrade of pedestrian access along Sutherland Street including turtle hatching areas, construction of a fishing platform and the re-development of the ocean side of the Civic Centre to include a cafe to accommodate up to 50 patrons.
- Commence construction of Harding River Precinct and Roebourne Youth Precincts.

Output 3: Regional Promotion and Information Services

Raise awareness of the advantages of both living in and visiting the Pilbara Region through the provision and promotion of accurate and accessible information.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	271	450	450	450	
Less Revenues from Ordinary Activities	85	20	26	28	
Net Cost of Output	186	430	424	422	
Adjustments ^(a)	-	-	-	-	
Appropriation for delivery of Output 3	186	430	424	422	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Projects undertaken	17	15	15	15	
Quality					
Board satisfaction with quality of service.....	88%	85%	85%	85%	
Timeliness					
Projects completed or strategic objectives met within agreed timeframes.....	89%	85%	85%	85%	
Cost (Efficiency)					
Average cost per project.....	\$15,941	\$30,000	\$30,000	\$30,000	
Full Time Equivalents (FTEs)	3	2	5	5	

Major Achievements For 2003-04

- Updated and distributed an annual Government Agency Directory to ensure staff and contact information within Government sectors is current.
- Continued to support local businesses through the sponsorship of regional business awards and the promotion of business confidence in the region.
- Continued to support the Port Hedland Art Awards and the Cossack Art Awards in an endeavour to promote the Pilbara region.
- Hosted a Government Inter-Agency forum to bring the three tiers of Government together to inform them of major initiatives in the region that may affect strategic planning and direction of agencies.
- Regularly produced a newsletter that highlighted the achievements and the progress of initiatives associated with the Roebourne Enhancement Scheme.
- In partnership with Telstra Countrywide, continued the Internet Assistance Program with particular emphasis on training in indigenous communities.
- Co-ordinated a display at the Perth Royal Show to promote the Pilbara's economic activities and the Pilbara as a place to visit and live.
- Assisted with the coordination of a Regional Investment Tour of the Pilbara, in line with the Government's initiative of promoting regional investment.

Major Initiatives For 2004-05

- Upgrade, redesign and streamline the Pilbara Development Commission's website.
- Produce the Pilbara In Focus document for distribution.
- Update the resource industry register for the Pilbara region.
- In partnership with Telstra Country Wide continued the Internet Assistance program and with particular emphasis on training Indigenous communities.
- Support local musicians by sponsoring an award at the annual Pilbara Music Festival.
- Support the Shire of Roebourne's acquisitive Cossack Art Awards in an endeavour to promote the Pilbara region.
- Support the local Chamber of Commerce in their promotion of business confidence in the region.
- Support the Pilbara Chamber of Commerce through the relevant Small Business Awards by presenting the Commission's Award for Best Business with a Regional Focus.
- Produce newsletters to promote the Commission's activities and achievements in relation to the Roebourne and Port Hedland Enhancement Schemes.
- Produce a newsletter to promote the Commission's activities and achievements.

CAPITAL WORKS PROGRAM

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
COMPLETED WORKS				
Computer and Office Equipment Replacement - 2003-04 Program	80	80	80	-
	80	80	80	-

CAPITAL CONTRIBUTION

The Commission received an allocation of \$80,000 in the 2003-04 financial year which was utilised for computer and asset replacement. There is no further capital allocation until the 2006-07 financial year.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	1,380	80	80	-	-	180	-
	1,380	80	80	-	-	180	-
LESS							
Drawdowns from the Holding Account	30	35	35	-	-	-	-
Funding included in output appropriations ^(a) ..	350	-	-	-	-	-	-
Internal Funds and Balances	950	-	-	-	-	-	-
Capital Contribution	50	45	45	-	-	180	-

(a) Capital works expensed through the Statement of Financial Performance.

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	687	710	710	721	736	748	765
Superannuation	64	65	65	65	65	65	65
Grants and subsidies ^(b)	836	403	2,399	5,153	3,503	1,503	526
Consultancies expense	60	-	-	-	-	-	-
Supplies and services	1,962	1,257	745	603	755	614	33
Accommodation	113	126	91	91	91	97	132
Capital User Charge	25	25	25	26	26	26	26
Depreciation and amortisation	-	40	40	40	40	40	40
Other expenses	189	208	140	190	154	156	191
TOTAL COST OF SERVICES	3,936	2,834	4,215	6,889	5,370	3,249	1,778
Revenues from ordinary activities							
Grants and subsidies	590	590	1,840	5,340	3,690	1,690	190
Other Revenue	256	21	21	21	21	22	22
Total Revenues from Ordinary Activities	846	611	1,861	5,361	3,711	1,712	212
NET COST OF SERVICES	3,090	2,223	2,354	1,528	1,659	1,537	1,566
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	2,587	2,193	2,186	1,480	1,511	1,539	1,566
Resources received free of charge	13	5	5	-	-	-	-
TOTAL REVENUES FROM STATE GOVERNMENT	2,600	2,198	2,191	1,480	1,511	1,539	1,566
CHANGE IN EQUITY RESULTING FROM OPERATIONS	(490)	(25)	(163)	(48)	(148)	2	-
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	(490)	(25)	(163)	(48)	(148)	2	-

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 11, 15 and 15 respectively.

(b) Refer Details of Controlled Grants and Subsidies table for further information.

**STATEMENT OF FINANCIAL POSITION
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	371	375	242	194	46	48	48
Restricted cash.....	796	727	727	727	727	727	727
Receivables.....	43	49	43	43	43	43	43
Other.....	27	4	27	27	27	27	27
Total current assets.....	1,237	1,155	1,039	991	843	845	845
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	-	43	43	86	129	169	209
Plant, equipment and vehicles.....	144	114	89	84	44	91	73
Other.....	-	-	35	-	-	93	71
Total non-current assets.....	144	157	167	170	173	353	353
TOTAL ASSETS.....	1,381	1,312	1,206	1,161	1,016	1,198	1,198
CURRENT LIABILITIES							
Payables.....	77	56	102	102	102	102	102
Provision for employee entitlements.....	94	94	94	94	94	94	94
Accrued Salaries.....	19	19	19	19	19	19	19
Total current liabilities.....	190	169	215	215	215	215	215
NON-CURRENT LIABILITIES							
Superannuation.....	68	68	68	68	68	68	68
Provision for employee entitlements.....	52	69	55	58	61	61	61
Total non-current liabilities.....	120	137	123	126	129	129	129
TOTAL LIABILITIES.....	310	306	338	341	344	344	344
EQUITY							
Contributed Equity.....	115	95	75	75	75	255	255
Accumulated surplus/(deficit).....	956	911	793	745	597	599	599
Total equity.....	1,071	1,006	868	820	672	854	854
TOTAL LIABILITIES AND EQUITY.....	1,381	1,312	1,206	1,161	1,016	1,198	1,198

STATEMENT OF CASH FLOWS
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	2,552	2,150	2,143	1,437	1,468	1,499	1,526
Capital Contribution	50	45	45	-	-	180	-
Holding Account Drawdowns.....	30	35	35	-	-	-	-
Net cash provided by State government.....	2,632	2,230	2,223	1,437	1,468	1,679	1,526
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	(733)	(707)	(710)	(721)	(736)	(748)	(762)
Superannuation	(67)	(65)	(65)	(65)	(65)	(65)	(65)
Supplies and services.....	(1,891)	(1,266)	(580)	(443)	(595)	(550)	(27)
Grants and subsidies	(836)	(403)	(2,399)	(5,153)	(3,503)	(1,503)	(526)
Accommodation.....	(234)	(126)	(146)	(146)	(146)	(126)	(126)
Capital User Charge.....	(25)	(25)	(25)	(26)	(26)	(26)	(26)
Goods and Services Tax	(245)	(65)	(65)	(65)	(65)	(65)	(65)
Other.....	(204)	(195)	(277)	(292)	(256)	(191)	(205)
Receipts							
Goods and Services Tax	298	65	65	65	65	65	65
Grants and subsidies	625	590	1,840	5,340	3,690	1,690	190
Other.....	218	22	21	21	21	22	21
Net cash from operating activities.....	(3,094)	(2,175)	(2,341)	(1,485)	(1,616)	(1,497)	(1,526)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(8)	(80)	(80)	-	-	(180)	-
Net cash from investing activities.....	(8)	(80)	(80)	-	-	(180)	-
NET INCREASE/(DECREASE) IN CASH HELD							
	(470)	(25)	(198)	(48)	(148)	2	-
Cash assets at the beginning of the reporting period	1,637	1,127	1,167	969	921	773	775
Cash assets at the end of the reporting period.....	1,167	1,102	969	921	773	775	775

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Networking the Nation	-	-	330	35	-	-	-
Regional Development Scheme.....	9	400	400	400	-	-	-
Port Hedland Enhancement Scheme.....	-	-	-	3,468	3,503	1,503	526
Roeboorne Enhancement Scheme	750	-	1,500	1,250	-	-	-
Other	77	3	169	-	-	-	-
TOTAL	836	403	2,399	5,153	3,503	1,503	526

GASCOYNE DEVELOPMENT COMMISSION

PART 5 - MINISTER FOR LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT; HERITAGE; THE KIMBERLEY, PILBARA AND GASCOYNE; GOLDFIELDS- ESPERANCE

DIVISION 23

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 52 Net amount appropriated to deliver outputs.....	1,296	5,408	3,558	2,045	2,213	1,260	1,282
Total appropriations provided to deliver outputs.....	1,296	5,408	3,558	2,045	2,213	1,260	1,282
CAPITAL							
Capital Contribution.....	25	40	40	-	-	40	40
GRAND TOTAL.....	1,321	5,448	3,598	2,045	2,213	1,300	1,322

MISSION

To achieve sustainable economic and social development of the Gascoyne region - a better place to live.

The Gascoyne will be recognised as providing a great lifestyle and visitor experience through its diversity, good employment and investment opportunities, unique natural environment and climate.

SIGNIFICANT ISSUES AND TRENDS

- Continue to investigate major investment opportunities in the Gascoyne and development of plans to facilitate capital attraction to identified opportunities.
- Continue the support of population retention and growth in the region by assisting economic, residential and recreational development with supporting social and economic infrastructure.
- Maintain a key role in ensuring sustainable transport, water and power services to the region.
- Continue to manage building phase of the Piyarli Yardi Aboriginal Heritage and Cultural Centre in Carnarvon and build up the partnering opportunities for development of the Ningaloo Ocean and Earth Research facility in Exmouth.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
<i>Output 1:</i>							
Regional Development	2,047	6,450	4,109	2,840			
Total Cost of Outputs	2,047	6,450	4,109	2,840	2,567	1,803	1,539
<i>Less</i> Revenues from Ordinary Activities	789	988	488	629	200	217	217
Net Cost of Outputs	1,258	5,462	3,621	2,211	2,367	1,586	1,322
Adjustments ^(a)	38	(54)	(63)	(166)	(154)	(326)	(40)
Appropriation provided to deliver Outputs.	1,296	5,408	3,558	2,045	2,213	1,260	1,282
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	25	40	40	-	-	40	40
TOTAL CONSOLIDATED FUND APPROPRIATIONS	1,321	5,448	3,598	2,045	2,213	1,300	1,322

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer, the Chairperson and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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 ensure that regional Western Australia is strong and vibrant.	An environment conducive to the balanced economic and social development of the Gascoyne region.	1. Regional Development

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: An environment conducive to the balanced economic and social development of the Gascoyne region.					
Customer agreement that the Gascoyne Development Commission achieves the objectives of the output	80%	80%	80%	80%	

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Regional Development

Improvement of policies, plans, strategies and position statements on key development issues and facilitation of their implementation to generate a methodical and coordinated approach to regional development of the Outback Coast.

Facilitation of greater unity and cohesion within the business community and encourage new business investment that is environmentally sustainable.

Identification of needs and coordinate infrastructure development in the Outback Coast to generate employment, investment and sustainable economic and social growth. Particularly, to identify key economic, social and cultural infrastructure that will generate business growth as well as improve the quality of life for residents.

To promote the region as the Outback Coast with many investments opportunities, a quality lifestyle and pristine environment - effective regional promotion to support the regional outcomes.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	2,047	6,450	4,109	2,840	Delays from the 2003-04 Budget in the commencement of the Aboriginal Heritage and Cultural Centre and the Carnarvon Storm Surge Barrier.
Less Revenues from Ordinary Activities	789	988	488	629	
Net Cost of Output	1,258	5,462	3,621	2,211	
Adjustments ^(a)	38	(54)	(63)	(166)	
Appropriation for delivery of Output 1	1,296	5,408	3,558	2,045	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Projects undertaken	35	40	40	35	
Quality					
Positive contribution to achieving mission	82%	80%	80%	80%	
Timeliness					
Strategic objectives completed on time	85%	85%	85%	85%	
Cost (Efficiency)					
Average cost per project hour.....	\$58,475	\$161,250	\$102,725	\$81,143	Decrease due to cashflow variations of the Aboriginal Heritage and Cultural Centre and the Carnarvon Storm Surge Barrier projects.
Full Time Equivalents (FTEs)	12	10	11	11	

Major Achievements For 2003-04

- Investigation of the outcomes from the Regional Tourism Strategic Planning Workshop resulted in the creation of a working group comprising local government, indigenous and community members from each of the major regional towns to progress a united strategy. In addition, the West Australian Tourism Commission restructured regional tourism by introducing the Zone concept and placing the Gascoyne in the Blue Zone with a regional manager based in Carnarvon.
- From the development of plans to facilitate capital attractions, the Commission has progressed the Ningaloo Ocean and Earth Research Station project to the concept design and master planning stage with the aim of establishing a purpose built multi-disciplinary research centre at the Exmouth Marina and the Regional Research Centre project in Carnarvon.
- Commencement of the building phase of the Piyarli Yardi Aboriginal Heritage and Cultural Centre. The Centre will be multifunctional incorporating indigenous tourism, education and learning, business development, Aboriginal heritage and cultural maintenance and practice.
- Assessed the sustainable competitive advantages of the Gascoyne region and then reviewed strategies to achieve the vision of the Gascoyne being recognised as providing a great lifestyle and visitor experience through its diversity, good employment and investment opportunities, unique natural environment and climate.
- Completed round 3 of the Regional Development Scheme in providing funding for significant regional projects for both community and Shire initiatives.
- Conducted several Gascoyne workshops to better inform and consult with regional communities on such diverse issues as Educational reform in the region, community capacity building, harnessing the in-place assets to achieve greater utility by, and satisfaction of, Gascoyne residents.

Major Initiatives For 2004-05

- Continue to assist the Piyarli Yardi Aboriginal Heritage and Cultural Centre.
- Progress the Ningaloo Ocean and Earth Research Station project to the stage of identifying contributing partners, land allocation, facility design that will lead to a purpose built multi-disciplinary world class research centre at the Exmouth Marina.
- Investigate the establishment of a research facility in the region that specialises in regional development. This facility will attract research students into the area and support the work of Universities to develop best practice models and substantial regional development data. The Research Centre will be a partnership with the Commission, Shire and Universities around Australia.
- Improve the public information process in the Gascoyne, ensuring our communities are provided with timely, factual and topical news and advice.

CAPITAL WORKS PROGRAM

The Commission progressed, in consultation with the Piyarli Yardi Aboriginal Corporation Board, the design and preparations for the construction of the Aboriginal Heritage and Cultural Centre in Carnarvon. The multifunctional Centre will incorporate indigenous tourism, education and learning, business development, Aboriginal heritage and cultural maintenance and practice. It is expected to be completed in the 2005-06 financial year.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
WORKS IN PROGRESS				
Aboriginal Heritage and Cultural Centre	4,550	2,700	1,849	850
COMPLETED WORKS				
Asset Replacement				
2003-04 Program	40	40	40	-
Carnarvon Storm Surge Barrier	1,051	1,051	1,001	-
NEW WORKS				
Asset Replacement				
2004-05 Program	40	-	-	40
	<u>5,681</u>	<u>3,791</u>	<u>2,890</u>	<u>890</u>

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	444	4,127	2,890	890	1,040	40	40
	444	4,127	2,890	890	1,040	40	40
LESS							
Drawdowns from the Holding Account	-	-	-	40	40	-	-
Funding included in output appropriations ^(a) ..	419	4,087	2,850	850	1,000	-	-
Internal Funds and Balances	-	-	-	-	-	-	-
Capital Contribution	25	40	40	-	-	40	40

(a) Capital works expensed through the Statement of Financial Performance.

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	636	567	567	579	586	638	617
Superannuation	48	52	52	53	54	55	55
Grants and subsidies ^(b)	181	790	440	430	-	-	-
Supplies and services	802	4,838	2,847	1,563	1,720	883	628
Accommodation.....	120	126	102	95	95	98	97
Capital User Charge.....	144	32	32	20	10	-	-
Depreciation and amortisation	37	30	30	35	35	35	35
Administration	51	10	10	11	11	12	12
Net loss on disposal of non-current assets.....	1	2	2	2	2	2	-
Costs of disposal of non-current assets	1	-	-	-	-	-	2
Other expenses.....	26	3	27	52	54	80	93
TOTAL COST OF SERVICES	2,047	6,450	4,109	2,840	2,567	1,803	1,539
Revenues from ordinary activities							
Grants and subsidies	749	942	442	582	152	152	152
Rent	-	46	46	47	48	49	49
Proceeds from disposal of non-current assets ..	2	-	-	-	-	-	-
Other Revenue	38	-	-	-	-	16	16
Total Revenues from Ordinary Activities	789	988	488	629	200	217	217
NET COST OF SERVICES	1,258	5,462	3,621	2,211	2,367	1,586	1,322
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	1,296	5,408	3,558	2,045	2,213	1,260	1,282
Resources received free of charge.....	21	9	9	1	-	-	-
TOTAL REVENUES FROM STATE GOVERNMENT	1,317	5,417	3,567	2,046	2,213	1,260	1,282
CHANGE IN EQUITY RESULTING FROM OPERATIONS							
	59	(45)	(54)	(165)	(154)	(326)	(40)
Extraordinary items	25	-	-	-	-	-	-
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	84	(45)	(54)	(165)	(154)	(326)	(40)

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 12, 11 and 11 respectively.

(b) Refer Details of Controlled Grants and Subsidies table for further information.

STATEMENT OF FINANCIAL POSITION
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	1,861	399	399	806	532	1,412	1,372
Restricted cash.....	-	-	1,412	850	1,000	-	-
Receivables.....	18	116	51	63	75	87	87
Amounts receivable for outputs.....	69	40	40	40	-	-	-
Prepayments.....	-	10	5	10	15	15	15
Total current assets.....	1,948	565	1,907	1,769	1,622	1,514	1,474
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	-	60	60	56	92	127	162
Plant, equipment and vehicles.....	55	103	73	86	79	111	116
Total non-current assets.....	55	163	133	142	171	238	278
TOTAL ASSETS.....	2,003	728	2,040	1,911	1,793	1,752	1,752
CURRENT LIABILITIES							
Payables.....	3	163	53	88	123	329	329
Provision for employee entitlements.....	65	62	67	67	67	15	15
Accrued Salaries.....	16	29	16	16	16	44	44
Total current liabilities.....	84	254	136	171	206	388	388
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	28	40	27	28	29	52	52
Other.....	-	-	-	-	-	40	40
Total non-current liabilities.....	28	40	27	28	29	92	92
TOTAL LIABILITIES.....	112	294	163	199	235	480	480
EQUITY							
Contributed Equity.....	50	90	90	90	90	130	170
Accumulated surplus/(deficit).....	1,841	344	1,787	1,622	1,468	1,142	1,102
Total equity.....	1,891	434	1,877	1,712	1,558	1,272	1,272
TOTAL LIABILITIES AND EQUITY.....	2,003	728	2,040	1,911	1,793	1,752	1,752

**STATEMENT OF CASH FLOWS
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations.....	1,256	5,377	3,527	2,009	2,177	1,225	1,247
Capital Contribution	25	40	40	-	-	40	40
Holding Account Drawdowns.....	-	-	-	40	40	-	-
Net cash provided by State government.....	1,281	5,417	3,567	2,049	2,217	1,265	1,287
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs.....	(641)	(566)	(566)	(578)	(585)	(639)	(617)
Superannuation	(48)	(52)	(52)	(53)	(54)	(55)	(55)
Supplies and services.....	(794)	(4,828)	(2,814)	(1,557)	(1,700)	(654)	(647)
Grants and subsidies	(181)	(790)	(440)	(430)	-	-	-
Accommodation.....	(118)	(130)	(105)	(96)	(97)	(100)	(99)
Administration.....	(68)	(11)	(11)	(12)	(12)	(13)	(13)
Capital User Charge.....	(144)	(32)	(32)	(20)	(10)	-	-
Goods and Services Tax	(90)	(396)	(396)	(68)	(67)	(57)	(57)
Other.....	(27)	-	(25)	(50)	(66)	(86)	(99)
Receipts							
Goods and Services Tax	90	377	363	56	55	45	57
Grants and subsidies	749	942	442	582	152	152	152
Other.....	38	69	69	72	73	91	91
Net cash from operating activities.....	(1,234)	(5,417)	(3,567)	(2,154)	(2,311)	(1,316)	(1,287)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(10)	(50)	(50)	(50)	(30)	(69)	(40)
Proceeds from sale of non-current assets	2	-	-	-	-	-	-
Net cash from investing activities.....	(8)	(50)	(50)	(50)	(30)	(69)	(40)
NET INCREASE/(DECREASE) IN CASH HELD	39	(50)	(50)	(155)	(124)	(120)	(40)
Cash assets at the beginning of the reporting period	1,822	449	1,861	1,811	1,656	1,532	1,412
Cash assets at the end of the reporting period.....	1,861	399	1,811	1,656	1,532	1,412	1,372

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Grants to Government Agencies.....	60	245	120	140	-	-	-
Grants to Community Groups.....	20	87	40	40	-	-	-
Grants to private organisations	101	458	280	250	-	-	-
TOTAL	181	790	440	430	-	-	-

GOLDFIELDS-ESPERANCE DEVELOPMENT COMMISSION

PART 5 - MINISTER FOR LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT; HERITAGE; THE KIMBERLEY, PILBARA AND GASCOYNE; GOLDFIELDS- ESPERANCE

DIVISION 24

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 53 Net amount appropriated to deliver outputs	1,362	1,567	1,567	1,738	1,444	1,465	1,500
Total appropriations provided to deliver outputs	1,362	1,567	1,567	1,738	1,444	1,465	1,500
CAPITAL							
Item 130 Capital Contribution	-	-	-	33	-	-	3
GRAND TOTAL	1,362	1,567	1,567	1,771	1,444	1,465	1,503

MISSION

To increase investment and population in our region.

SIGNIFICANT ISSUES AND TRENDS

- Resource and sustainable infrastructure issues that affect the region include the:
 - provision of an alternative sustainable water supply;
 - provision of transport infrastructure throughout the region. This continues to be an area of high priority;
 - cost, availability and reliability of power; and
 - lack of telecommunications coverage in some areas of the region.
- The shortage of professionals, tradespeople and para-professionals and the ability to attract and retain these people in the region continues to cause concern.
- The community continues to be apprehensive about fly-in/fly-out operations in the region.
- Increases in the gold and nickel price have strengthened mining activity in the Goldfields.
- The tourism industry continues to expand and diversify the economic base of the region.
- State Agreement Acts limit the ability of Local Government Authorities to levy rates against mining activities.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Policies, Strategies and Plans	391	706	553	572			
Output 2:							
Industry and Enterprise Development	488	792	905	906			
Output 3:							
Co-ordination of Infrastructure Identification..	183	235	400	318			
Output 4:							
Regional Promotion.....	976	407	639	536			
Total Cost of Outputs	2,038	2,140	2,497	2,332	1,830	1,697	1,702
<i>Less Revenues from Ordinary Activities</i>	960	588	582	597	202	207	207
Net Cost of Outputs	1,078	1,552	1,915	1,735	1,628	1,490	1,495
Adjustments ^(a)	284	15	(348)	3	(184)	(25)	5
Appropriation provided to deliver Outputs.	1,362	1,567	1,567	1,738	1,444	1,465	1,500
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	-	-	-	33	-	-	3
TOTAL CONSOLIDATED FUND APPROPRIATIONS	1,362	1,567	1,567	1,771	1,444	1,465	1,503

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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	Desired Outcome	Outputs
To ensure that regional Western Australia is strong and vibrant.	An environment which is conducive to the balanced economic and social development of the Goldfields-Esperance region.	<ol style="list-style-type: none"> 1. Policies, Strategies and Plans 2. Industry and Enterprise Development 3. Co-ordination of Infrastructure Identification 4. Regional Promotion

Outcome and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: An environment which is conducive to the balanced economic and social development of the Goldfields-Esperance region.					
Survey Satisfaction - The Commission: Contributed to the economic development of the region:					
Strongly Agree/Agree	75%	79%	79%	80%	
Neutral	18%	15%	15%	15%	
Disagree/Strongly Disagree	7%	6%	6%	5%	
Contributed to the social development of the region:					
Strongly Agree/Agree.....	70%	69%	69%	70%	
Neutral.....	22%	22%	22%	22%	
Disagree/Strongly Disagree	8%	9%	9%	8%	
Contributed to the balanced economic and social development of the region:					
Strongly Agree/Agree.....	64%	66%	66%	67%	
Neutral.....	24%	25%	25%	25%	
Disagree/Strongly Disagree.....	12%	9%	9%	8%	

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Policies, Strategies and Plans

To provide advice on opportunities, policies and strategies for the economic and social development of the region and facilitate the planning and implementation of regional and local development initiatives.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	391	706	553	572	
Less Revenues from Ordinary Activities	76	194	17	20	
Net Cost of Output	315	512	536	552	
Adjustments ^(a)	(54)	5	(56)	2	
Appropriation for delivery of Output 1	261	517	480	554	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Chargeable hours.....	4,072	4,820	4,599	4,278	
Kalgoorlie-Boulder Development Fund.....	na	1	na	na	
Goldfields Esperance Regional Development Scheme	na	1	1	1	
Quality					
Customer satisfaction by client survey	81%	87%	87%	87%	
Timeliness					
Customer satisfaction by client survey	81%	85%	85%	85%	
Cost (Efficiency)					
Average cost per chargeable hour.....	\$96	\$110	\$117	\$122	
Kalgoorlie-Boulder Development Fund.....	na	\$100,000	na	na	
Goldfields Esperance Regional Development Scheme	na	\$75,000	\$17,000	\$50,000	
Full Time Equivalents (FTEs)	3	4	4	4	

Major Achievements For 2003-04

- Ensured that activities were conducted according to an ethos of 'responsive government'.
- Compiled the Goldfields-Esperance Regional Priority Plan.
- Provided a significant regional grants information service to local government authorities, government agencies and community groups.
- Completed Regional Economic Modelling for the Shires of Esperance, Dundas and Ravensthorpe.
- Facilitated and administered the Goldfields-Esperance Regional Development Scheme and the Kalgoorlie-Boulder Development Scheme.
- Participated in the Goldfields-Esperance Regional Planning and Infrastructure Coordinating Committees.

Major Initiatives For 2004-05

- Review the Goldfields-Esperance Regional Priority Plan.
- Develop a sustainability plan for the region.
- Research and disseminate information on funding and grants availability.
- Facilitate the delivery of grants from the Goldfields-Esperance Regional Development Scheme and the Kalgoorlie-Boulder Development Scheme.
- Monitor and report on the implementation of the Regional Development Policy.

Output 2: Industry and Enterprise Development

To assist industry, business and commerce so as to enable them to contribute significantly to the region's economy, employment and population base.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	488	792	905	906	
Less Revenues from Ordinary Activities	222	217	353	327	
Net Cost of Output	266	575	552	579	
Adjustments ^(a)	60	5	(78)	1	
Appropriation for delivery of Output 2	326	580	474	580	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Chargeable hours.....	4,461	5,400	5,590	8,447	Increase principally due to recruitment of a Project Manager dedicated to the Ravensthorpe Nickel Operation. Additional hours also due to projects undertaken by the Aboriginal Economic Development Officer.
Kalgoorlie-Boulder Development Fund.....	1	1	1	na	
Goldfields Esperance Regional Development Scheme	1	1	1	1	
Quality					
Customer satisfaction by client survey	78%	86%	86%	86%	
Timeliness					
Customer satisfaction by client survey	81%	85%	85%	85%	
Cost (Efficiency)					
Average cost per chargeable hour.....	\$94	\$96	\$125	\$90	
Kalgoorlie-Boulder Development Fund.....	\$49,000	\$75,000	\$102,000	na	
Goldfields Esperance Regional Development Scheme	\$20,823	\$200,000	\$103,000	\$150,000	
Full Time Equivalents (FTEs)	3	4	5	7	

Major Achievements For 2003-04

- Supported the Shire of Ravensthorpe and Ravensthorpe Nickel Operations in their preparations for nickel mining. This included the appointment of a Project Manager for Ravensthorpe.
- Successfully organised the Indigenous People in Mining project.
- Provided advice and assistance relating to the Regional Sponsored Migration Schemes and certified regional applications.
- Supported diversification opportunities for primary industries, including Curtin University's Bandee Creek pilot abalone project and the Fitzgerald Biosphere Marketing Association.

- Facilitated Indigenous business enterprise development.
- Coordinated and supported an Investment Tour for the region.
- Supported projects that improve social infrastructure and general quality of life through projects that include the Goldfields Football Academy, Youth Driver Development Program and Community Leadership Program, Tidy Towns, Polly Farmer Foundation, Leonora Childcare Centre, Esperance Summer School, Festival of the Wind and Croc Festival.
- Upgraded the Industry Development Centre website.

Major Initiatives For 2004-05

- Support the development of the Ravensthorpe Nickel Project.
- Endeavour to attract new businesses to the Mungari Industry Estate.
- Support investigations into the establishment of an Industrial Park in Esperance.
- Continue to enhance partnerships with Local Government Authorities in the region.
- Partner the Centre of Management of Arid Environments in the Desert Knowledge project.
- Facilitate diversification and value-adding opportunities, such as aquaculture industries.
- Continue to enhance opportunities for Indigenous business, art and heritage development and expand Indigenous employment opportunities.
- Promote the Regional Sponsored Migration Scheme as an avenue to address current skills shortages.
- Support projects that improve social infrastructure and general quality of life through projects that include the Goldfields Football Academy, Youth Driver Development Program and Festival of the Wind, Leonora Child Care Centre and Esperance Aboriginal Land Development.

Output 3: Co-ordination of Infrastructure Identification

To coordinate the identification of appropriate infrastructure services to the region so as to ensure that they are provided effectively and efficiently to meet the expanding needs of the region.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	183	235	400	318	
Less Revenues from Ordinary Activities	264	65	168	200	
Net Cost of Output	(81)	170	232	118	
Adjustments ^(a)	204	2	(119)	-	
Appropriation for delivery of Output 3	123	172	113	118	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Chargeable hours.....	965	1,600	960	1,534	Projects commenced in 2003-04 will receive increased emphasis in the Budget year.
Kalgoorlie-Boulder Development Fund.....	na	1	1	na	
Goldfields Esperance Regional Development Scheme	1	1	1	1	
Quality					
Customer satisfaction by client survey	75%	85%	85%	85%	
Timeliness					
Customer satisfaction by client survey	85%	85%	85%	85%	
Cost (Efficiency)					
Average cost per chargeable hour.....	\$105	\$100	\$119	\$110	
Kalgoorlie-Boulder Development Fund.....	na	\$25,000	\$59,000	na	
Goldfields Esperance Regional Development Scheme	\$81,702	\$50,000	\$227,000	\$150,000	
Full Time Equivalents (FTEs)	1	2	2	1	

Major Achievements For 2003-04

- Continued assisting Government to identify feasible options for an alternative sustainable supply of water to the region.
- Monitored power issues in Esperance, in particular the development of a new power station and the Kambalda to Esperance gas pipeline.
- Lobbied for the extension of telecommunications coverage throughout the region.
- Monitored transport infrastructure issues.
- Encouraged the development of tourism infrastructure.
- Conducted the Goldfields-Esperance region Infrastructure Tour and Workshop.
- Supported the development of the Department of Justice Workcamps in the Northern Goldfields.
- Supported the development of Laverton's Great Beyond Explorers Centre.

Major Initiatives For 2004-05

- Monitor the Goldfields-Esperance water situation.
- Facilitate the Goldfields-Esperance Infrastructure Projects Workshop.
- Continue to promote the upgrading of transport infrastructure in the region.
- Facilitate the equitable access to telecommunications and other infrastructure through the region.
- Continue to encourage the development of sustainable tourism infrastructure.
- Continue to pursue the provision of mains power to Widgiemooltha.
- Facilitate the Leonora Collocation project.

Output 4: Regional Promotion

To promote the region's advantages and attractions so as to encourage investment that will contribute to economic growth, employment and an increased population base in the region.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	976	407	639	536	
Less Revenues from Ordinary Activities	398	112	44	50	
Net Cost of Output	578	295	595	486	
Adjustments ^(a)	74	3	(95)	-	
Appropriation for delivery of Output 4	652	298	500	486	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Chargeable hours.....	7,545	2,780	2,333	1,685	Some longer term projects are being finalised in 2003-04.
Kalgoorlie-Boulder Development Fund.....	1	1	1	1	
Goldfields Esperance Regional Development Scheme	1	1	1	1	
Quality					
Customer satisfaction by client survey	81%	83%	83%	83%	
Timeliness					
Customer satisfaction by client survey	81%	80%	80%	80%	
Cost (Efficiency)					
Average cost per chargeable hour.....	\$125	\$101	\$119	\$140	
Kalgoorlie-Boulder Development Fund.....	\$17,052	\$50,000	\$219,000	\$250,000	
Goldfields Esperance Regional Development Scheme	\$19,136	\$75,000	\$143,000	\$50,000	
Full Time Equivalents (FTEs)	5	3	3	2	

Major Achievements For 2003-04

- Provided a pivotal information service about statistics in the region.
- Contributed to Pacific Flora 2004 for the promotion of the region in Japan and provided information for the Emigrate 2004 expo held in London.
- Promoted the region through the Realms of Possibility Goldfields-Esperance Region feature.
- Continued to have involvement in general initiatives to attract and retain professional staff to the region, particularly medical staff.
- Promoted the region's activities by producing quarterly newsletters.
- Continued to support the tourism industry through involvement with the Western Australian Tourism Commission Golden Zone, Kalgoorlie Goldfields Tourism, the Esperance Regional Tourism Association and the Northern Goldfields Tourism Working Group.

Major Initiatives For 2004-05

- Partner the Golden Quest Trails Association in the future management of the Golden Quest Discovery Trail.
- Provide comprehensive and accurate information on the region through publications, the Goldfields Esperance Development Commission website and statistical information.
- Promote the region at Western Australia On Show.
- Monitor the shortage of staff in the region and undertake projects to alleviate the situation.
- Continue to encourage and support community actions that positively contribute to the quality of life in the region.
- Develop a Compact Disc that promotes the benefits of the region to assist in attracting people to the region.

CAPITAL WORKS PROGRAM

The planned capital works expenditure for the Goldfields-Esperance Development Commission provides for ongoing asset and computer replacement programs.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
NEW WORKS				
Computer Equipment Replacement/Upgrade Program	45	-	-	45
Furniture Replacement Program	25	-	-	25
Office Equipment Replacement Program	15	-	-	15
	85	-	-	85

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	-	-	-	85	20	-	55
	-	-	-	85	20	-	55
LESS							
Drawdowns from Holding Account	-	-	-	52	20	-	52
Capital Contribution	-	-	-	33	-	-	3

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	722	765	765	788	812	852	867
Superannuation	71	72	115	76	77	78	78
Grants and subsidies	188	650	870	650	165	-	-
Consultancies expense	96	50	10	10	10	10	10
Supplies and services	650	361	463	480	478	481	458
Accommodation	156	157	154	158	161	154	154
Capital User Charge	30	2	2	37	5	2	2
Depreciation and amortisation	23	25	23	26	24	22	32
Administration	87	54	80	71	61	61	64
Motor Vehicle Fleet Expense	15	4	15	15	15	15	15
Other expenses	-	-	-	21	22	22	22
TOTAL COST OF SERVICES	2,038	2,140	2,497	2,332	1,830	1,697	1,702
Revenues from ordinary activities							
User charges and fees	156	78	80	95	100	105	105
Grants and subsidies	782	500	480	480	80	80	80
Other Revenue	22	10	22	22	22	22	22
Total Revenues from Ordinary Activities	960	588	582	597	202	207	207
NET COST OF SERVICES	1,078	1,552	1,915	1,735	1,628	1,490	1,495
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	1,362	1,567	1,567	1,738	1,444	1,465	1,500
Resources received free of charge	19	10	19	-	-	-	-
Liabilities assumed by the Treasurer	-	-	43	3	3	3	3
TOTAL REVENUES FROM STATE GOVERNMENT	1,381	1,577	1,629	1,741	1,447	1,468	1,503
CHANGE IN EQUITY RESULTING FROM OPERATIONS	303	25	(286)	6	(181)	(22)	8

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 12, 14 and 14 respectively.

(b) Refer Details of Controlled Grants and Subsidies table for further information.

**STATEMENT OF FINANCIAL POSITION
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	646	179	376	336	149	123	126
Receivables.....	19	18	11	13	15	15	15
Amounts receivable for outputs.....	-	38	52	20	-	52	32
Prepayments.....	6	10	6	6	6	6	6
Total current assets.....	671	245	445	375	170	196	179
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	71	60	46	98	124	94	94
Plant, equipment and vehicles.....	37	15	20	61	63	47	79
Other.....	6	5	5	23	21	19	15
Total non-current assets.....	114	80	71	182	208	160	188
TOTAL ASSETS	785	325	516	557	378	356	367
CURRENT LIABILITIES							
Payables.....	33	42	54	54	54	54	54
Provision for employee entitlements.....	176	136	192	191	190	187	187
Accrued Salaries.....	18	16	18	18	18	18	18
Other.....	16	2	8	8	8	8	8
Total current liabilities.....	243	196	272	271	270	267	267
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	36	33	24	27	30	33	33
Total non-current liabilities.....	36	33	24	27	30	33	33
TOTAL LIABILITIES	279	229	296	298	300	300	300
EQUITY							
Contributed Equity.....	-	-	-	33	33	33	36
Accumulated surplus/(deficit).....	506	96	220	226	45	23	31
Total equity	506	96	220	259	78	56	67
TOTAL LIABILITIES AND EQUITY	785	325	516	557	378	356	367

STATEMENT OF CASH FLOWS
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations.....	1,339	1,540	1,540	1,666	1,418	1,443	1,468
Capital Contribution	-	-	-	33	-	-	3
Holding Account Drawdowns.....	-	-	-	52	20	-	52
Net cash provided by State government.....	1,339	1,540	1,540	1,751	1,438	1,443	1,523
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs.....	(713)	(763)	(761)	(786)	(810)	(852)	(867)
Superannuation.....	(65)	(72)	(69)	(70)	(71)	(72)	(72)
Supplies and services.....	(686)	(398)	(453)	(493)	(477)	(486)	(466)
Grants and subsidies	(188)	(650)	(870)	(650)	(165)	-	-
Accommodation.....	(152)	(164)	(155)	(158)	(161)	(153)	(153)
Administration.....	(82)	(54)	(93)	(86)	(90)	(85)	(85)
Capital User Charge.....	(30)	(2)	(2)	(37)	(5)	(2)	(2)
Goods and Services Tax	(102)	(128)	(171)	(149)	(100)	(84)	(84)
Other.....	-	-	-	(21)	(22)	(22)	(22)
Receipts							
User charges and fees	178	86	86	93	98	105	105
Goods and Services Tax	91	128	181	149	100	84	84
Grants and subsidies	782	500	480	480	80	80	80
Other.....	-	-	22	22	22	22	22
Net cash from operating activities.....	(967)	(1,517)	(1,805)	(1,706)	(1,601)	(1,465)	(1,460)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(12)	(5)	(5)	(85)	(24)	(4)	(60)
Net cash from investing activities.....	(12)	(5)	(5)	(85)	(24)	(4)	(60)
NET INCREASE/(DECREASE) IN CASH HELD	360	18	(270)	(40)	(187)	(26)	3
Cash assets at the beginning of the reporting period	286	161	646	376	336	149	123
Cash assets at the end of the reporting period.....	646	179	376	336	149	123	126

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Kalgoorlie-Boulder Development Fund.....	66	250	380	250	-	-	-
Goldfields Esperance Regional Development Scheme	122	400	490	400	165	-	-
TOTAL	188	650	870	650	165	-	-

Part 6**Minister for Consumer and Employment Protection; Indigenous Affairs; Minister Assisting the Minister for Public Sector Management****SUMMARY OF PORTFOLIO APPROPRIATIONS**

Page	Agency	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
413	Consumer and Employment Protection			
	– Delivery of Outputs	42,640	45,268	45,387
	– Capital Contribution	1,372	1,372	1,283
	Total	44,012	46,640	46,670
431	Registrar, Western Australian Industrial Relations Commission			
	– Delivery of Outputs	8,942	9,161	9,685
	– Capital Contribution	195	195	-
	Total	9,137	9,356	9,685
441	Indigenous Affairs.....			
	– Delivery of Outputs	17,563	18,036	18,702
	– Capital Contribution	42	42	137
	Total	17,605	18,078	18,839
	GRAND TOTAL			
	– Delivery of Outputs	69,145	72,465	73,774
	– Capital Contribution	1,609	1,609	1,420
	Total	70,754	74,074	75,194

CONSUMER AND EMPLOYMENT PROTECTION

PART 6 - MINISTER FOR CONSUMER AND EMPLOYMENT PROTECTION; INDIGENOUS AFFAIRS; MINISTER ASSISTING THE MINISTER FOR PUBLIC SECTOR MANAGEMENT

DIVISION 25

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 54 Net amount appropriated to deliver outputs	42,657	42,522	45,150	45,269	45,251	45,276	45,674
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975	118	118	118	118	118	118	118
Total appropriations provided to deliver outputs	42,775	42,640	45,268	45,387	45,369	45,394	45,792
CAPITAL							
Item 131 Capital Contribution	2,156	1,372	1,372	1,283	-	-	-
GRAND TOTAL.....	44,931	44,012	46,640	46,670	45,369	45,394	45,792

MISSION

To create a trading and employment environment that protects consumers and workers.

SIGNIFICANT ISSUES AND TRENDS

- The expected implementation of the State Administrative Tribunal (SAT) will have a significant impact upon DOCEP. Procedures in relation to disciplinary hearing processes and appeal mechanisms across the department will need to be reviewed to ensure SAT Inquiry documents and Statements of Reasons meet the requirements of the new tribunal. Significant consequences for the Consumer Protection division include the transfer of the licensing functions for debt collectors, credit providers and travel agents to the Commissioner for Fair Trading.
- The Water Corporation is withdrawing from regulation of the plumbing industry to become a supplier only. Responsibility for statewide inspections in this industry will transfer to the Plumbers Licensing Board, with staff supporting this Board becoming DOCEP employees in the Consumer Protection division.
- The implementation of the labour relations reforms introduced through the *Labour Relations Reform Act 2002* has continued. To further enhance these reforms and to ensure equity and fairness in the labour relations system, there will be a focus on the implementation of the recommendations of reports such as the mid term independent review of the labour relations legislation, the Cawley report of the *Industrial Relations Act 1979* and the Western Australian Industrial Relations Commission and the review of the gender pay gap.
- Other priority labour relations issues for the coming year include responding to national labour relations issues which potentially have significant implications for Western Australia, like the Termination and Redundancy Test Case, the Work and Family Test case, the new Federal legislation emanating from the Cole Royal Commission recommendations into the building and construction industry, and the Federal Government's approach of attaching a pre-condition to State funding requiring compliance with the National Code of Practice for the Building and Construction Industry.
- The expected passage through Parliament of amendments to the *Occupational Safety and Health Act 1984* will see changes to key aspects of the occupational safety and health legislation, including increased penalties for corporations, provision for enforceable undertakings, and empowering qualified safety and health representatives to issue provisional improvement notices.

- Demographic and economic trends impacting upon the department include the continued growth of the small business sector, increased use of labour hire, sub-contractors and non-traditional employment arrangements, industry expansion on the Burrup Peninsula and rapid population growth in the South West.
- Occupational safety and health outcomes in Western Australia continue to improve with a downward trend in workers' compensation claims. There has been a reduction in the lost time injury and disease frequency rate of over 60% since the *Occupational Safety and Health Act 1984* came into effect during 1988-89. Despite the overall downward trend, the number of work-related fatalities remains unacceptably high.
- A number of energy industry trends, security and technical issues are impacting upon the department. Action will be required in relation to the following:
 - It is expected that competition will increase with the establishment of an open retail market for gas. The department will need to be vigilant across both the gas and electricity sectors to ensure that compliance with technical and safety requirements is not compromised;
 - Ageing overhead electricity network infrastructure is an increasing concern in regard to the quality and reliability of supply, as well as community safety;
 - As a result of the recommendations of the Machinery of Government Review the regulation of energy safety will, in future, be fully funded by industry; and
 - Work continues at the national level to develop an improved capability in relation to energy supply security.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS ^(a)							
Output 1:							
Community Information and Assistance.....		13,931	16,272	16,003			
Output 2:							
Regulatory Framework.....		9,210	9,928	9,674			
Output 3:							
Regulation Enforcement.....		36,548	34,840	37,926			
Total Cost of Outputs	59,482	59,689	61,040	63,603	64,805	65,025	65,767
<i>Less Revenues from Ordinary Activities</i>	14,983	16,592	14,348	16,551	17,777	18,043	18,315
Net Cost of Outputs	44,499	43,097	46,692	47,052	47,028	46,982	47,452
Adjustments ^(b)	(1,724)	(457)	(1,424)	(1,665)	(1,659)	(1,588)	(1,660)
Appropriation provided to deliver Outputs.	42,775	42,640	45,268	45,387	45,369	45,394	45,792
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(c)	2,156	1,372	1,372	1,283	-	-	-
TOTAL CONSOLIDATED FUND APPROPRIATIONS	44,931	44,012	46,640	46,670	45,369	45,394	45,792

- (a) The Department of Consumer and Employment Protection (DOCEP) implemented a new Output Based Management (OBM) performance framework for 2003-2004. The framework reflects DOCEP's Corporate Plan: Future Directions 2002-2005. The indicators were completely new for 2003-2004 and therefore comparable figures for 2002-2003 are not available.
- (b) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.
- (c) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION

Relationship 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 Goals	Desired Outcome	Outputs
<p>To enhance the quality of life and wellbeing of all people throughout Western Australia.</p> <p>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.</p>	<p>A community in which members meet their responsibilities and where the rights of all parties are protected in relation to the various areas of DOCEP's responsibility: consumer protection, labour relations, occupational safety and health and energy safety.</p>	<p>1. Community Information and Assistance</p> <p>2. Regulatory Framework</p> <p>3. Regulation Enforcement</p>

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
<p>Outcome: A community in which members meet their responsibilities and where the rights of all parties are protected in relation to the various areas of DOCEP's responsibility: consumer protection, labour relations, occupational safety and health and energy safety.</p> <p>The extent to which members of the community comply with the requirements of regulations in the various areas of DOCEP's responsibility</p> <p>The proportion of key measures exhibiting desirable trends in the various areas of DOCEP's responsibility</p>	-	70%	70%	70%	
	-	70%	70%	70%	

(a) More details of effectiveness indicators are provided in the annual report. The Department of Consumer and Employment Protection (DOCEP) implemented a new Output Based Management (OBM) performance framework for 2003-2004. The framework reflects DOCEP's Corporate Plan: Future Directions 2002-2005. The indicators were completely new for 2003-2004 and therefore comparable figures for 2002-2003 are not available.

Output 1: Community Information and Assistance

Access to knowledge, information and support so that members of the community can exercise their rights and meet their obligations in the various areas of DOCEP's responsibility.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	-	13,931	16,272	16,003	
Less Revenues from Ordinary Activities	-	3,980	357	646	
Net Cost of Output	-	9,951	15,915	15,357	
Adjustments ^(a)	-	(1)	(188)	(268)	
Appropriation for delivery of Output 1	-	9,950	15,727	15,089	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Responses to customer enquiries	-	770,000	800,000	760,000	
Units of information and education	-	2,250,000	2,770,000	2,800,000	
Units of advice and assistance	-	16,500	9,000	10,000	
Quality					
Customer enquiries meeting quality standards.	-	80%	87%	80%	
Information and education services meeting quality standards.....	-	80%	82%	80%	
Advice and assistance services meeting quality standards.....	-	80%	90%	80%	
Timeliness					
Customer enquiries meeting timeliness standards.....	-	80%	83%	80%	
Information and education services meeting timeliness standards.....	-	80%	93%	80%	
Advice and assistance services meeting timeliness standards.....	-	80%	86%	80%	
Cost (Efficiency)					
Average cost per response to customer enquiry	-	\$6.67	\$7.30	\$7.84	
Average cost per information and education service.....	-	\$1.94	\$2.66	\$2.54	
Average cost per advice or assistance service..	-	\$269	\$339	\$293	
Full Time Equivalent (FTEs)	-	152	154	158	

(a) The Department of Consumer and Employment Protection (DOCEP) implemented a new Output Based Management (OBM) performance framework for 2003-2004. The framework reflects DOCEP's Corporate Plan: Future Directions 2002-2005. The outputs were completely new for 2003-2004 and therefore comparable figures for 2002-2003 are not available.

Major Achievements For 2003-04

- Conducted an "alternative" property investment seminar as a response to concerns about the quality and cost of property investment seminars.
- Continued the highly successful ThinkSafe campaign and revised the WorkSafe Plan assessment tool to complement ThinkSafe strategies.
- Provided information and assistance services to public sector agencies and the Government in its role as an employer including co-ordination of the negotiation of agency specific agreements and finalisation of a new agency specific agreement for Police.
- Conducted occupational safety and health forums in relation to the aged care industry, farm safety and the role of safety and health representatives.
- Raised awareness of safety and health issues through the release of summaries of significant incidents, practical guidance, approved codes of practice and industry specific material such as the Farm Safety Kit for primary school students.
- Improved support for safety and health representatives through the development of a dedicated on-line information service, review of introductory training arrangements and better access to codes and guidance material.
- Conducted an information and education campaign targeting youth, migrants, disabled and aboriginal workers regarding employment rights.
- Provided a series of public seminars aimed at small business to ensure employers understand how to operate within the labour relations system.
- Conducted an education campaign in target locations raising the awareness of employers regarding their obligations to keep correct time and wages records.
- Carried out a promotion aimed at increasing the awareness of the national ban on chrysotile and other forms of asbestos.
- Conducted education campaigns in regional centres regarding fatigue management for commercial vehicle drivers.
- Published a quarterly *Labour Relations Bulletin*, providing an overview of the key measures of Western Australia's labour market performance.
- Commenced an Indigenous Australian Consumers Education initiative.

Major Initiatives For 2004-05

- Implementing an awareness campaign for consumers about misleading and deceptive advertising and promotions.
- Conducting a series of industry summits and forums in selected occupational safety and health priority areas to strengthen consultative arrangements and stakeholder input.
- Refocus the ThinkSafe campaign to more effectively target small business and to continue to raise awareness of occupational safety and health and encourage workplaces to take action to improve performance in this area.
- Implementation of the Senior Consumers Education Plan and promoting flexible working arrangements and phased in retirement strategies in line with the recommendations of the Active Ageing Taskforce.
- Promoting family friendly work arrangements to assist employees with family responsibilities.
- Enhancing communication initiatives aimed at disadvantaged groups such as young and indigenous workers on employment rights and obligations using interactive internet techniques and other promotional information media.
- Developing web-based tools for employees to check on award pay and employment conditions, and learning guides for both employers and employees regarding employment rights and obligations.
- Co-ordinating negotiations for agency specific employment agreements in the public sector.

Output 2: Regulatory Framework

Development and maintenance of policy and legislation which reflect community expectations in relation to the various areas of DOCEP's responsibility.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	-	9,210	9,928	9,674	
Less Revenues from Ordinary Activities	-	2,630	3,650	3,832	
Net Cost of Output	-	6,580	6,278	5,842	
Adjustments ^(a)	-	(1)	(114)	(162)	
Appropriation for delivery of Output 2	-	6,579	6,164	5,680	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Major policy projects.....	-	12	13	15	An increase in the number of policy projects is expected in order to finalise initiatives undertaken by the department.
Policy projects.....	-	35	40	55	
Policy tasks.....	-	2,700	2,770	2,500	
Quality					
Major policy projects meeting quality standards.....	-	80%	90%	80%	
Policy projects meeting quality standards.....	-	80%	90%	80%	
Policy tasks meeting quality standards	-	80%	90%	80%	
Timeliness					
Major policy projects meeting timeliness standards.....	-	80%	90%	80%	
Policy projects meeting timeliness standards...	-	80%	90%	80%	
Policy tasks meeting timeliness standards	-	80%	76%	80%	
Cost (Efficiency)					
Average cost per major policy project.....	-	\$293,959	\$208,804	\$159,283	DOCEP aims to increase the quantity of services delivered within existing resources. This will result in reduced unit costs.
Average cost per policy project	-	\$86,298	\$73,588	\$73,016	
Average cost per policy task.....	-	\$985	\$1,541	\$1,308	
Full Time Equivalents (FTEs)	-	100	98	94	

(a) The Department of Consumer and Employment Protection (DOCEP) implemented a new Output Based Management (OBM) performance framework for 2003-2004. The framework reflects DOCEP's Corporate Plan: Future Directions 2002-2005. The outputs were completely new for 2003-2004 and therefore comparable figures for 2002-2003 are not available.

Major Achievements For 2003-04

- Introduced amendments to the *Fair Trading Act 1987* and the *Commercial Tenancy (Retail Shops) Agreements Act 1985* regarding unconscionable conduct and major amendments to the *Finance Brokers Control Act 1975*.
- Introduced legislation under the *Retail Trading Hours Act 1987* designed to safeguard existing trading hours controls.
- Introduced amendments to the *Energy Coordination Act 1994*, the *Electricity Act 1945* and the *Gas Standards Act 1972* in order to ensure the energy industry can be properly regulated.
- Introduced regulations to give effect to the national ban on chrysotile asbestos, which came into force on 1 January 2004 to complement the 31 December 2003 national phase out date.
- Finalised legislation governing the motor vehicle repair industry.
- Enhanced regulatory reforms in relation to elevating work platforms and crane safety.
- Prepared the *Public and Bank Holidays Amendment Bill 2003* to allow banks to trade on Saturdays.
- Prepared the *Industrial Relations (General) Amendment Regulations 2003* pertaining to the good faith bargaining provisions in the *Industrial Relations Act 1979*.
- Amendments to the *Occupational Safety and Health Act 1984*, as a result of recommendations made in a report by Mr Robert Laing, have been tabled in Parliament.
- Revised the *Electricity (Licensing) Regulations 1991* and modified the composition of the Electrical Licensing Board to better balance traditional industry and consumer interests.
- Established a Consumer Advisory Council to provide specific strategic advice to the Minister for Consumer and Employment Protection and to the department.
- Facilitated the establishment of independent reviews of the labour relations reforms and the gender pay gap in Western Australia and developed the relevant terms of reference for each review.
- Facilitated an independent report to the Minister for Consumer and Employment Protection on the issue of extended working hours.
- Implemented improved policies for granting restricted electrical licences.
- Reviewed the State legislation for compliance with the International Labour Organisation's Convention 182, the Elimination of the Worst Forms of Child Labour.
- Effectuated coverage of Police Officers under the *Occupational Safety and Health Act 1984* with effect from January 2004, including finalisation of a co-agency agreement on dangerous and covert operations.
- Reviewed national long service leave provisions for consideration of the development of a National Long Service Leave Standard.
- Commissioned and managed a labour relations benchmarking research project to benchmark and assess the performance of the Western Australian labour market.
- Prepared submissions in relation to State and Federal policy and regulatory reform initiatives such as the *Public Sector Management Act 1994*, *Public Sector Management (Examination and Review) Procedures Regulations 2001*, *Building and Construction Industry Improvement Bill 2003 (Cwth)*, and the ACTU Work and Family Test Case in the federal jurisdiction.
- Developed policy guidelines to enable public sector employing authorities to offer attraction and retention benefits to secure suitably skilled and experienced personnel for specialist positions and remote locations.

- Progressed a major review and updating of the Public Sector Award, to be used as a benchmark for all public sector awards.
- Facilitated a major review and updating of 41 private sector awards by providing cash grants to key award parties and contributed to the establishment of guidelines for the updating of all state awards.
- Conducted a major review of district allowance payable to public sector employees whose headquarters are based in remote regional locations.

Major Initiatives For 2004-05

- Introduce into Parliament new legislation in the areas of uniform trade measurement, residential park living, limited partnerships and public collections.
- Implement key legislative changes as a result of the statutory review of the *Occupational Safety and Health Act 1984*.
- Implement a range of legislative and policy changes to improve compliance with occupational safety and health in the construction sector including mandatory safety induction training and more rigorous safety requirements for tilt-up construction.
- Develop initiatives to address unfair discrimination in the workplace in relation to gender pay equity.
- Assist with the establishment of a General Order on appropriate rates of pay for employees with disabilities.
- Review the terms and conditions of employment including shift and weekend penalties, work related allowances and reimbursement of expense allowances applied across the public sector.
- Implement full industry funding of Energy Safety.
- Amend legislation to enable the implementation of the review of boards and committees in the Consumer and Employment Protection portfolio.
- Implement amendments to the Electricity Regulations 1947, which deal with safe work practices for electrical work, including work on live parts.
- Develop the second stage of reforms to labour relations legislation.
- Research and develop flexible working arrangements and phased retirement strategies to assist mature workers to remain in their employment.
- Contribute to the development of national occupational safety and health initiatives related to the construction industry, manual handling, hazardous substances certification and the National Occupational Health and Safety Strategy.
- Review accreditation criteria and introductory training requirements for safety and health representatives training to support the proposed introduction of provisional improvement notices.
- Continue to progress the public sector award updating process for 27 multi-respondent public awards and 62 agency specific public sector awards.
- Develop proposals for an Energy Safety Omnibus Bill that will provide for improvements in a range of energy safety areas.

Output 3: Regulation Enforcement

Enforcement of regulation governing the various areas of DOCEP's responsibility.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	-	36,548	34,840	37,926	
Less Revenues from Ordinary Activities	-	9,982	10,341	12,073	
Net Cost of Output	-	26,566	24,499	25,853	
Adjustments ^(a)	-	(455)	(1,122)	(1,235)	
Appropriation for delivery of Output 3	-	26,111	23,377	24,618	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Registration services.....	-	690,000	700,000	750,000	
Licensing services	-	31,500	34,000	31,000	
Inspections and audits.....	-	20,500	22,000	20,000	
Investigation and compliance conciliations	-	24,000	25,000	23,000	
Prosecutions, legal actions and proceedings	-	180	170	200	
Quality					
Registration services meeting quality standards.....	-	80%	89%	80%	
Licensing services meeting quality standards	-	80%	85%	80%	
Inspections and audits meeting quality standards.....	-	-	-	80%	
Investigation and compliance conciliations meeting quality standards	-	-	-	80%	
Prosecutions, legal actions and proceedings meeting quality standards	-	-	-	80%	
Timeliness					
Registration services meeting timeliness standards.....	-	80%	84%	80%	
Licensing services meeting timeliness standards.....	-	80%	88%	80%	
Inspections and audits meeting timeliness standards.....	-	-	-	80%	
Investigation and compliance conciliations meeting timeliness standards	-	-	-	80%	
Prosecutions, legal actions and proceedings meeting timeliness standards	-	-	-	80%	
Cost (Efficiency)					
Average cost per registration service.....	-	\$5.75	\$4.42	\$4.30	
Average cost per licensing service.....	-	\$124	\$123	\$135	
Average cost of inspections and audits	-	\$120	\$118	\$145	
Average cost of investigation and compliance conciliations.....	-	\$1,003	\$908	\$1,097	
Average cost of prosecutions, legal actions and proceedings	-	\$12,000	\$13,441	\$12,022	
Full Time Equivalents (FTEs)	-	399	407	423	

(a) The Department of Consumer and Employment Protection (DOCEP) implemented new Output Based Management (OBM) performance measures regarding compliance activities for 2004-2005. Figures presented for 2003-2004 are indicative, and comparable figures for 2002-2003 are not available.

Major Achievements For 2003-04

- Commenced a major compliance audit of Western Power's wood pole safety management system.
- Conducted a major compliance audit of Alinta's consumer gas installation safety inspection practices.
- Carried out a major investigation into country electricity supply reliability and published recommendations to deal with complaints.
- Investigated several major wildfires suspected of being caused by power line failures and released the findings.
- Undertook successful prosecution actions in relation to consumer protection matters such as pyramid scheme promoters, false and misleading advertising, failing to register a business name and breaches of the *Petroleum Products Pricing Act 1983*.
- Carried out successful prosecution actions for breaches of freedom of association and right of entry of authorised representative provisions of the *Industrial Relations Act 1979*.
- Investigated the use of 'ODCO' style service contracts administered by a third party for employment situations not traditionally associated with sub-contract arrangements.
- Proceeded with legal action seeking revocation of authorised representation under the *Industrial Relations Act 1979*.
- Occupational safety and health enforcement activity continued to focus on agreed priority areas along with targeted enforcement and awareness raising activities in all industry groups regarding injury/disease reporting, access/egress (emergency evacuation), guarding of plant, ventilation/dust, alcohol and drug use in the workplace and working alone.
- Continued the focus on agreed priority hazards in occupational safety and health, including forklifts, electricity, manual handling (lifting), new and young workers, work at heights, hazardous substances and slips, trips and falls.
- The first eight of a total of twenty new occupational safety and health inspectors to be recruited over the three years to 2005-06 have completed their initial training, with arrangements in hand for a further six inspectors to commence in mid-2004.
- Entered into a memoranda of understanding with the Commonwealth Department of Immigration, Multicultural and Indigenous Affairs (DIMIA) to assist with the protection of employment entitlements for migrant workers in Western Australia on working visas.
- Conducted a follow-up targeted compliance campaign into the restaurant and café industry to continue to raise awareness of employment entitlements and obligations.

Major Initiatives For 2004-05

- Implement enhanced information management systems to better track offenders across consumer protection industry areas, integrate business and company registers and improve the management of investigation caseloads.
- Target occupational safety and health compliance and enforcement activity in line with nationally agreed priority industries: manufacturing, construction, health and community services, agriculture/forestry/fishing, transport and storage, retail/wholesale trade and identified priority hazards/risks.
- Target unlicensed motor vehicle dealers through a heightened compliance program.
- Finalise the compliance audit of Western Power's wood pole safety management system and ensure corrective strategies are implemented.
- Develop a new labour relations compliance database and management system, to consolidate a number of separate systems and provide greater integrity and ease of management of compliance matters.
- Establish a plumbing industry compliance and audit regime.
- Establish the Motor Industry Board and a licensing regime for motor vehicle repairers.

CAPITAL WORKS PROGRAM

The capital works program for the Department of Consumer and Employment Protection in 2004-05 provides for ongoing asset replacement of computer equipment and the continuation of the programs, which includes the move to an online services environment and computing equipment for the additional Worksafe inspectors. New capital projects include upgrading of corporate technology, accommodation and equipment for the plumbing industry compliance and audit regime.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
WORKS IN PROGRESS				
Corporate Infrastructure - 2002-03 Program	648	483	222	165
Other Works -				
Additional Workplace Inspectors - accommodation and set up costs.....	381	301	301	80
Technology Infrastructure for New Staff	386	378	87	8
Business Systems Development and Enhancement - 2001-02 Program	2,069	1,039	925	1,030
COMPLETED WORKS				
Corporate Infrastructure - 2003-04 Program	164	164	164	-
Scientific and Office Equipment -				
2002-03 Program	10	10	10	-
2003-04 Program	10	10	10	-
Office Furniture and Equipment - 2003-04 Program	20	20	20	-
Computer Hardware and Software -				
2001-02 Program	1,622	1,622	73	-
2002-03 Program	493	493	487	-
2003-04 Program	791	791	791	-
Other Works -				
Minor Equipment Purchases	952	952	532	-
DOCEP Online Services - 2001-04 Program	1,540	1,540	1,454	-
NEW WORKS				
PC Replacement Plan - 2004-06 Program	1,500	-	-	750
Computer Hardware and Software - 2004-05 Program	127	-	-	127
	10,713	7,803	5,076	2,160

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	2,903	2,706	5,076	2,160	830	750	960
	2,903	2,706	5,076	2,160	830	750	960
LESS							
Drawdowns from the Holding Account	1,543	1,297	1,297	856	830	750	960
Funding included in output appropriations ^(a) ..	37	37	37	21	-	-	-
Internal Funds and Balances	(833)	-	2,370	-	-	-	-
Capital Contribution	2,156	1,372	1,372	1,283	-	-	-

(a) Capital works expensed through the Statement of Financial Performance.

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	32,500	34,353	34,353	35,775	36,877	37,572	38,148
Superannuation	3,862	3,289	3,864	3,864	3,864	3,864	3,864
Grants and subsidies ^(b)	460	309	495	423	273	273	273
Supplies and services	14,976	13,121	14,369	15,695	15,909	16,242	16,610
Accommodation	5,121	3,326	5,121	5,121	5,121	5,121	5,121
Capital User Charge	405	428	583	682	712	693	674
Depreciation and amortisation	2,054	2,152	2,152	1,820	1,820	1,030	594
Administration	25	2,096	25	25	25	25	25
Net loss on disposal of non-current assets	1	-	-	-	-	-	-
Other expenses	78	615	78	198	204	205	458
TOTAL COST OF SERVICES	59,482	59,689	61,040	63,603	64,805	65,025	65,767
Revenues from ordinary activities							
User charges and fees	8,194	7,504	8,205	8,205	8,205	8,205	8,205
Regulatory Fees and Fines	6,711	8,973	6,028	8,231	9,457	9,723	9,995
Other Revenue	78	115	115	115	115	115	115
Total Revenues from Ordinary Activities	14,983	16,592	14,348	16,551	17,777	18,043	18,315
NET COST OF SERVICES	44,499	43,097	46,692	47,052	47,028	46,982	47,452
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	42,775	42,640	45,268	45,387	45,369	45,394	45,792
Resources received free of charge	721	463	721	601	595	594	592
Liabilities assumed by the Treasurer	794	85	794	794	794	794	794
TOTAL REVENUES FROM STATE GOVERNMENT	44,290	43,188	46,783	46,782	46,758	46,782	47,178
CHANGE IN EQUITY RESULTING FROM OPERATIONS	(209)	91	91	(270)	(270)	(200)	(274)
Extraordinary items	(66)	-	-	-	-	-	-
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	(275)	91	91	(270)	(270)	(200)	(274)

(a) The Full Time Equivalent (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 642, 659 and 675 respectively.

(b) Refer Details of Controlled Grants and Subsidies table for further information.

**STATEMENT OF FINANCIAL POSITION
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash	3,982	1,587	4,189	3,775	3,361	2,131	1,583
Restricted cash	2,938	1,175	768	768	768	768	768
Receivables	4,227	3,865	4,177	4,177	4,177	4,177	4,177
Amounts receivable for outputs	1,944	2,799	856	830	750	960	960
Prepayments	651	525	651	651	651	651	651
Total current assets	13,742	9,951	10,641	10,201	9,707	8,687	8,139
NON-CURRENT ASSETS							
Amounts receivable for outputs	-	-	1,943	2,933	4,003	4,073	3,707
Plant, equipment and vehicles	4,456	4,879	6,830	7,349	6,559	7,309	7,949
Prepayments	8	23	8	8	8	8	8
Other	419	2,480	602	602	602	602	602
Total non-current assets	4,883	7,382	9,383	10,892	11,172	11,992	12,266
TOTAL ASSETS	18,625	17,333	20,024	21,093	20,879	20,679	20,405
CURRENT LIABILITIES							
Payables	1,430	1,689	1,430	1,430	1,430	1,430	1,430
Provision for employee entitlements	5,432	4,845	5,410	5,410	5,410	5,410	5,410
Monies in trust	684	-	684	684	684	684	684
Accrued Salaries	929	183	935	991	1,047	1,047	1,047
Other	-	1,011	-	-	-	-	-
Total current liabilities	8,475	7,728	8,459	8,515	8,571	8,571	8,571
NON-CURRENT LIABILITIES							
Superannuation	-	445	-	-	-	-	-
Provision for employee entitlements	3,595	3,081	3,547	3,547	3,547	3,547	3,547
Total non-current liabilities	3,595	3,526	3,547	3,547	3,547	3,547	3,547
TOTAL LIABILITIES	12,070	11,254	12,006	12,062	12,118	12,118	12,118
EQUITY							
Contributed Equity	4,420	5,941	5,792	7,075	7,075	7,075	7,075
Accumulated surplus/(deficit)	2,135	138	2,226	1,956	1,686	1,486	1,212
Total equity	6,555	6,079	8,018	9,031	8,761	8,561	8,287
TOTAL LIABILITIES AND EQUITY	18,625	17,333	20,024	21,093	20,879	20,679	20,405

STATEMENT OF CASH FLOWS
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	40,831	40,488	43,116	43,567	43,549	44,364	45,198
Capital Contribution	2,156	1,372	1,372	1,283	-	-	-
Holding Account Drawdowns.....	1,543	1,297	1,297	856	830	750	960
Net cash provided by State government.....	44,530	43,157	45,785	45,706	44,379	45,114	46,158
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	(30,380)	(34,395)	(34,395)	(35,747)	(36,849)	(37,544)	(38,120)
Superannuation	(3,862)	(3,209)	(3,862)	(3,862)	(3,862)	(3,862)	(3,862)
Supplies and services	(15,034)	(13,089)	(13,828)	(15,276)	(15,496)	(15,886)	(16,256)
Grants and subsidies	(460)	(309)	(495)	(423)	(273)	(273)	(273)
Accommodation.....	(5,121)	(3,944)	(5,071)	(5,071)	(5,071)	(5,071)	(5,071)
Administration	(25)	(1,296)	(25)	(25)	(25)	(25)	(25)
Capital User Charge.....	(405)	(428)	(583)	(682)	(712)	(693)	(674)
Goods and Services Tax	(2,024)	(1,780)	(1,624)	(1,624)	(1,624)	(1,624)	(1,624)
Other.....	(569)	(451)	(369)	(489)	(495)	(496)	(749)
Receipts							
Regulatory fees and fines.....	6,218	9,086	7,341	9,733	10,959	11,225	11,497
User charges and fees	7,057	7,559	7,057	7,057	7,057	7,057	7,057
Goods and Services Tax	2,388	1,740	1,811	1,624	1,624	1,624	1,624
Other.....	1,057	105	1,004	1,004	1,004	1,004	1,004
Net cash from operating activities	(41,160)	(40,411)	(43,039)	(43,781)	(43,763)	(44,564)	(45,472)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(3,169)	(2,539)	(4,709)	(2,339)	(1,030)	(1,780)	(1,234)
Proceeds from sale of non-current assets	8	-	-	-	-	-	-
Net cash from investing activities	(3,161)	(2,539)	(4,709)	(2,339)	(1,030)	(1,780)	(1,234)
NET INCREASE/(DECREASE) IN CASH HELD							
	209	207	(1,963)	(414)	(414)	(1,230)	(548)
Cash assets at the beginning of the reporting period	6,711	2,555	6,920	4,957	4,543	4,129	2,899
Cash assets at the end of the reporting period.....	6,920	2,762	4,957	4,543	4,129	2,899	2,351

SCHEDULE OF ADMINISTERED EXPENSES AND REVENUES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
EXPENSES							
Grants and subsidies	1,370	1,572	1,572	1,593	1,593	1,593	1,593
Administration	2,644	2,104	2,600	2,600	2,600	2,600	2,600
Receipts paid into Consolidated Fund.....	3,928	6,704	5,105	6,349	6,549	6,339	6,339
TOTAL ADMINISTERED EXPENSES (a) ..	7,942	10,380	9,277	10,542	10,742	10,532	10,532
REVENUES							
Regulatory Fees and Fines	3,928	6,704	5,105	6,349	6,549	6,339	6,339
Interest	3,194	3,981	3,300	3,300	3,300	3,300	3,300
TOTAL ADMINISTERED REVENUES	7,122	10,685	8,405	9,649	9,849	9,639	9,639

(a) Further information is provided in the table "Details of the Administered Transactions Expenses".

SCHEDULE OF ADMINISTERED ASSETS AND LIABILITIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
ADMINISTERED CURRENT ASSETS							
Restricted cash.....	43,413	43,991	45,922	48,468	51,014	53,560	56,106
Receivables.....	140	625	140	140	140	140	140
Total Administered Current Assets	43,553	44,616	46,062	48,608	51,154	53,700	56,246
TOTAL ADMINISTERED ASSETS	43,553	44,616	46,062	48,608	51,154	53,700	56,246
ADMINISTERED CURRENT LIABILITIES							
Payables.....	2,793	-	3,243	3,693	4,143	4,593	4,593
Monies in trust.....	39,775	42,214	42,706	45,695	48,684	51,673	55,112
Total Administered Current Liabilities	42,568	42,214	45,949	49,388	52,827	56,266	59,705
TOTAL ADMINISTERED LIABILITIES..	42,568	42,214	45,949	49,388	52,827	56,266	59,705

SCHEDULE OF ADMINISTERED PAYMENTS AND RECEIPTS

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH OUTFLOWS FROM ADMINISTERED TRANSACTIONS							
Operating Activities							
Grants and subsidies	(1,370)	(1,572)	(1,572)	(1,593)	(1,593)	(1,593)	(1,593)
Administration	(2,658)	(2,104)	(2,600)	(2,601)	(2,601)	(2,601)	(2,601)
Goods and Services Tax	(250)	-	(250)	(250)	(250)	(250)	(250)
Bonds Disbursed.....	(19,948)	(19,917)	(19,917)	(20,315)	(20,315)	(20,315)	(20,315)
Receipts paid into Consolidated Fund.....	(3,928)	(6,704)	(5,105)	(6,349)	(6,549)	(6,339)	(6,339)
TOTAL ADMINISTERED CASH OUTFLOWS.....	(28,154)	(30,297)	(29,444)	(31,108)	(31,308)	(31,098)	(31,098)
CASH INFLOWS FROM ADMINISTERED TRANSACTIONS							
Operating Activities							
Regulatory fees and fines.....	3,928	6,704	5,105	6,349	6,549	6,339	6,339
Interest	3,194	3,981	3,300	3,300	3,300	3,300	3,300
Goods and Services Tax	731	-	381	250	250	250	250
Bonds Received	28,025	22,848	23,167	23,755	23,755	23,755	23,755
TOTAL ADMINISTERED CASH INFLOWS.....	35,878	33,533	31,953	33,654	33,854	33,644	33,644
NET CASH INFLOWS/(OUTFLOWS) FROM ADMINISTERED TRANSACTIONS	7,724	3,236	2,509	2,546	2,546	2,546	2,546

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Consumer Credit Legal Service (WA) Inc ^(a) ...	81	106	110	-	-	-	-
Asbestos Disease Society	83	83	83	83	83	83	83
Safety and Health - Chamber of Commerce & Industry WA	50	30	60	60	60	60	60
Safety and Health - Unions WA	50	30	60	60	60	60	60
Farmsafe WA Alliance	70	60	70	70	70	70	70
Award Updating - Unions & Employer Associations.....	106	-	112	150	-	-	-
Small Business Development	20	-	-	-	-	-	-
TOTAL	460	309	495	423	273	273	273

(a) The grant previously provided to the Consumer Credit Legal Services (WA) Inc will be administered by the Legal Aid Commission of WA for the financial year 2004-05 and outyears.

DETAILS OF THE ADMINISTERED TRANSACTIONS EXPENSES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
GRANTS TO CHARITABLE AND OTHER PUBLIC BODIES							
Rental Accommodation Fund - Grants	1,370	1,572	1,572	1,593	1,593	1,593	1,593
OTHER STATE SERVICES							
Rental Accommodation Fund - Recoup of administration costs	2,644	2,104	2,600	2,600	2,600	2,600	2,600
Receipts paid into Consolidated Fund	3,928	6,704	5,105	6,349	6,549	6,339	6,339
TOTAL	7,942	10,380	9,277	10,542	10,742	10,532	10,532

DETAILS OF THE ADMINISTERED TRANSACTIONS REVENUE

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
TAXATION							
Business Names Registrations.....	2,493	5,595	3,900	5,100	5,100	5,100	5,100
Other Registration Fees	96	136	100	100	100	100	100
Credit Providers.....	388	266	380	380	380	380	380
Employment Agents	60	61	60	83	83	83	83
Finance Brokers.....	253	20	50	57	257	47	47
Land Valuers	23	79	25	25	25	25	25
Motor Vehicle Dealers	521	451	500	514	514	514	514
Travel Agents	61	96	70	70	70	70	70
Other Regulatory Fees	33	-	20	20	20	20	20
OTHER							
Rental Accommodation Fund - Interest.....	3,194	3,981	3,300	3,300	3,300	3,300	3,300
TOTAL	7,122	10,685	8,405	9,649	9,849	9,639	9,639

NET APPROPRIATION DETERMINATION

A determination by the Treasurer, pursuant to Section 23A of the *Financial Administration and Audit Act*, provides for the retention of the following cash receipts by the Department:

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
Bill of Sale.....	18	15	15	15
Business Names Data	-	21	21	21
Business Names Searches.....	987	812	812	830
Corporate Fees.....	97	105	105	107
Licenses and other regulatory fees.....	3,903	6,066	4,718	6,831
Register of Encumbered Vehicles (REVS).....	1,771	1,649	1,649	1,689
Retail Trading Hours exemptions.....	-	80	80	80
Trade Measurement.....	257	239	239	244
Federal investigation and advisory service	209	265	265	265
Proceeds from services provided to the Commonwealth in respect of Indian Ocean Territories	165	105	105	107
Recoups from the Rental Accomodation Fund	1,497	1,706	1,706	1,745
Reimbursement from the Real Estate and Business Agents Supervisory Board and the Settlement Agents Supervisory Board.....	4,337	5,298	5,298	5,417
GST Input Tax Credits	2,196	1,432	1,619	1,432
GST receipts on sales	192	308	192	192
Business Names Certificates.....	34	42	42	43
Departmental - Miscellaneous	1,031	332	332	385
Education kit for Landlords.....	26	15	15	15
TOTAL.....	16,720	18,490	17,213	19,418

The moneys received and retained are to be applied to the Department's outputs as specified in the Budget Statements.

REGISTRAR, WESTERN AUSTRALIAN INDUSTRIAL RELATIONS COMMISSION

PART 6 - MINISTER FOR CONSUMER AND EMPLOYMENT PROTECTION; INDIGENOUS AFFAIRS; MINISTER ASSISTING THE MINISTER FOR PUBLIC SECTOR MANAGEMENT

DIVISION 26

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 55 Net amount appropriated to deliver outputs.....	8,172	8,826	7,306	7,830	8,085	8,056	8,044
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975.....	462	116	1,855	1,855	1,855	1,855	1,855
Total appropriations provided to deliver outputs.....	8,634	8,942	9,161	9,685	9,940	9,911	9,899
ADMINISTERED TRANSACTIONS							
Amount provided for Administered Grants, Subsidies and Other Transfer Payments...	54	-	-	-	-	-	-
CAPITAL							
Capital Contribution.....	150	195	195	-	-	-	-
GRAND TOTAL.....	8,838	9,137	9,356	9,685	9,940	9,911	9,899

MISSION

To support the Western Australian Industrial Relations Commission to provide our community with a means of preventing and resolving conflict in respect to industrial matters.

SIGNIFICANT ISSUES AND TRENDS

- As a result of the *Labour Relations Reform Act 2002*, the Commission is consolidating processes to reduce case cycle times for unfair dismissal applications. This includes continuance of Registrars conducting preliminary meetings with parties. Reallocation of staffing and other resources has enabled the appointment of three additional Deputy Registrars. Since July 2003, 92% of applications are having a first meeting within 90 days of application compared to the previous benchmark of 76%.
- The compulsory pre-trial conference system and other initiatives introduced by the Industrial Magistrate, including the appointment of an officer at Deputy Registrar level dedicated to pre-trial conferences, have significantly improved the timeliness in the disposition of matters.
- The Commission continues to re-develop its core business computing application by utilising in-house resources. Subject to the Commission's approval and amendment of regulations, on line lodgement of unfair dismissal and contractual benefits applications may be available to the community early in the new financial year. This would provide an additional method for lodgement of applications removing the necessity for applicants to personally attend the registry counter of the Commission.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Services to the Western Australian Industrial Relations Commission and Industrial Magistrates Court	3,565	4,301	4,741	4,905			
Output 2:							
Conciliation and Arbitration by the Western Australian Industrial Relations Commission.	5,493	4,662	4,978	5,083			
Total Cost of Outputs	9,058	8,963	9,719	9,988	10,166	10,141	10,090
Less Revenues from Ordinary Activities	396	79	332	356	356	79	79
Net Cost of Outputs	8,662	8,884	9,387	9,632	9,810	10,062	10,011
Adjustments ^(a)	(28)	58	(226)	53	130	(151)	(112)
Appropriation provided to deliver Outputs.	8,634	8,942	9,161	9,685	9,940	9,911	9,899
ADMINISTERED TRANSACTIONS							
Appropriation for Administered Grants, Subsidies and Transfer Payments	54	-	-	-	-	-	-
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	150	195	195	-	-	-	-
TOTAL CONSOLIDATED FUND APPROPRIATIONS	8,838	9,137	9,356	9,685	9,940	9,911	9,899

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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	Desired Outcomes	Outputs
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.	Employers, employees and unions have a means of resolving industrial relations matters.	1. Services to the Western Australian Industrial Relations Commission and Industrial Magistrates Court
	A process for the prevention and resolution of industrial relations conflict	2. Conciliation and Arbitration by the Western Australian Industrial Relations Commission

Outcome and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: Employers, employees and unions have a means of resolving industrial relations matters.					
Responsiveness to client needs	86%	90%	88%	90%	
Registration and recording of applications	\$944/Appln	\$935/Appln	\$1,398/Appln	\$1,196/Appln	

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Services to the Western Australian Industrial Relations Commission and Industrial Magistrates Court

To provide effective and efficient support to the Western Australian Industrial Relations Commission which allows that tribunal to provide the community with an efficient means of preventing or resolving industrial relations matters. This output also provides services and support to the Industrial Magistrates Court.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	3,565	4,301	4,741	4,905	
Less Revenues from Ordinary Activities	396	79	332	356	
Net Cost of Output	3,169	4,222	4,409	4,549	
Adjustments ^(a)	968	58	(131)	53	
Appropriation for delivery of Output 1	4,137	4,280	4,278	4,602	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Unfair dismissal and/or contractual benefit applications.....	1,562	1,800	1,500	1,800	
Employer Employee Agreement applications ^(a)	501	1,000	390	500	
All other applications	1,714	1,800	1,500	1,800	
Quality					
Files returned for corrective action	1%	1%	1%	1%	
Timeliness					
Extent to which services are provided within time standards.....	100%	100%	100%	100%	
Cost (Efficiency)					
Average cost per application received	\$944	\$935	\$1,398	\$1,196	
Full Time Equivalents (FTEs)	45	50	51	50	

(a) Of the estimated applications received in 2003-04, the Department estimates that 250 applications will be registered.

Major Achievements For 2003-04

- Successful reallocation of staffing resources to support the provision of conciliation services through authority delegated to Registrars.
- Commenced a major review of all industrial awards resulting in the preparation of key reports and options for modernisation.
- Commenced the redevelopment of the electronic system to improve the Commission's current case tracking system, leading to an easy to use and more cost effective system.
- Redesigned and developed operations to improve document handling times, collected greater levels of information, improved community access via web services and automated manual tasks through smarter use of technology.

Major Initiatives For 2004-05

- Deployment of an electronic court recording system that will enhance court transcript production.
- Continue working with relevant parties to consolidate the improvement and modernisation of all awards.
- Completion of the final stage of the Commission's case tracking system including the coordination of publications, registry services and records control.
- Installation of improved security measures to the courts.
- Continue planning for the possible relocation of the Commission to alternative Central Business District premises.

Output 2: Conciliation and Arbitration by the Western Australian Industrial Relations Commission

This output represents the activities of the Independent Court and Tribunal. The Commission provides processes for dealing with the prevention and resolution of conflict in respect of industrial matters, the mutual rights of employers and employees, the rights and duties of organisations of employers and employees and related matters. The Commission relies on the Department to manage its financial affairs but is not subject to any form of operational control by the Department and acts independently.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	5,493	4,662	4,978	5,083	
Less Revenues from Ordinary Activities	-	-	-	-	
Net Cost of Output	5,493	4,662	4,978	5,083	
Adjustments ^(a)	(996)	-	(95)	-	
Appropriation for delivery of Output 2	4,497	4,662	4,883	5,083	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

CAPITAL WORKS PROGRAM

The Department of the Registrar, Western Australian Industrial Relations Commission's planned capital works expenditure in 2004-05 is for the replacement of assets including computer hardware and software, and other assets that service the courts.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
COMPLETED WORKS				
Computer Hardware and Software-				
2002-03 Replacement Program.....	250	250	111	-
2003-04 Replacement Program.....	220	220	220	-
NEW WORKS				
Asset Replacement Program.....	150	-	-	150
	620	470	331	150

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	139	320	331	150	150	150	180
	139	320	331	150	150	150	180
LESS							
Drawdowns from Holding Account.....	-	125	125	150	150	150	180
Internal Funds and Balances	(11)	-	11	-	-	-	-
Capital Contribution	150	195	195	-	-	-	-

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	5,108	5,101	5,624	5,784	5,714	5,604	5,740
Superannuation	721	505	582	558	558	540	540
Consultancies expense	60	-	20	20	20	22	22
Supplies and services	1,639	1,665	1,814	1,855	1,953	2,090	2,093
Accommodation	1,355	1,504	1,511	1,558	1,608	1,658	1,508
Depreciation and amortisation	169	163	163	180	279	190	150
Costs of disposal of non-current assets	6	-	-	-	-	-	-
Other expenses	-	25	5	33	34	37	37
TOTAL COST OF SERVICES	9,058	8,963	9,719	9,988	10,166	10,141	10,090
Revenues from ordinary activities							
User charges and fees	393	79	332	356	356	79	79
Proceeds from disposal of non-current assets ..	3	-	-	-	-	-	-
Total Revenues from Ordinary Activities	396	79	332	356	356	79	79
NET COST OF SERVICES	8,662	8,884	9,387	9,632	9,810	10,062	10,011
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	8,634	8,942	9,161	9,685	9,940	9,911	9,899
Resources received free of charge	33	40	40	15	15	15	15
Liabilities assumed by the Treasurer	130	-	-	-	-	-	-
TOTAL REVENUES FROM STATE GOVERNMENT	8,797	8,982	9,201	9,700	9,955	9,926	9,914
CHANGE IN EQUITY RESULTING FROM OPERATIONS	135	98	(186)	68	145	(136)	(97)

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 72, 79 and 78 respectively.

**STATEMENT OF FINANCIAL POSITION
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	511	32	113	190	340	263	146
Restricted cash.....	185	199	203	-	20	40	60
Receivables.....	93	176	93	93	93	93	93
Amounts receivable for outputs.....	125	150	150	150	150	180	180
Prepayments.....	259	77	259	259	259	259	259
Total current assets.....	1,173	634	818	692	862	835	738
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	29	42	42	252	561	571	541
Plant, equipment and vehicles.....	313	572	601	572	444	405	436
Other.....	30	13	29	28	27	26	25
Total non-current assets.....	372	627	672	852	1,032	1,002	1,002
TOTAL ASSETS.....	1,545	1,261	1,490	1,544	1,894	1,837	1,740
CURRENT LIABILITIES							
Payables.....	82	79	82	68	73	132	112
Provision for employee entitlements.....	1,963	1,486	1,875	2,055	2,235	2,235	2,235
Accrued Salaries.....	141	167	180	-	20	40	60
Total current liabilities.....	2,186	1,732	2,137	2,123	2,328	2,407	2,407
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	252	179	237	237	237	237	237
Total non-current liabilities.....	252	179	237	237	237	237	237
TOTAL LIABILITIES.....	2,438	1,911	2,374	2,360	2,565	2,644	2,644
EQUITY							
Contributed Equity.....	300	495	495	495	495	495	495
Accumulated surplus/(deficit).....	(1,208)	(1,145)	(1,394)	(1,326)	(1,181)	(1,317)	(1,414)
Asset revaluation reserve.....	15	-	15	15	15	15	15
Total equity.....	(893)	(650)	(884)	(816)	(671)	(807)	(904)
TOTAL LIABILITIES AND EQUITY.....	1,545	1,261	1,490	1,544	1,894	1,837	1,740

STATEMENT OF CASH FLOWS
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	8,549	8,779	8,998	9,325	9,481	9,721	9,749
Capital Contribution	150	195	195	-	-	-	-
Holding Account Drawdowns.....	-	125	125	150	150	150	180
Net cash provided by State government.....	8,699	9,099	9,318	9,475	9,631	9,871	9,929
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	(5,106)	(5,163)	(5,670)	(5,766)	(5,496)	(5,566)	(5,722)
Superannuation	(591)	(505)	(582)	(558)	(558)	(540)	(540)
Supplies and services	(1,744)	(1,596)	(1,746)	(1,805)	(1,884)	(1,960)	(2,022)
Accommodation.....	(1,456)	(1,571)	(1,577)	(1,645)	(1,695)	(1,754)	(1,604)
Goods and Services Tax	(323)	(348)	(348)	(314)	(314)	(314)	(314)
Other.....	-	(5)	(5)	(33)	(34)	(37)	(37)
Receipts							
User charges and fees	479	79	332	356	356	79	79
Goods and Services Tax	318	348	348	314	314	314	314
Net cash from operating activities	(8,423)	(8,761)	(9,248)	(9,451)	(9,311)	(9,778)	(9,846)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(139)	(320)	(450)	(150)	(150)	(150)	(180)
Proceeds from sale of non-current assets	3	-	-	-	-	-	-
Net cash from investing activities	(136)	(320)	(450)	(150)	(150)	(150)	(180)
NET INCREASE/(DECREASE) IN CASH HELD	140	18	(380)	(126)	170	(57)	(97)
Cash assets at the beginning of the reporting period	556	213	696	316	190	360	303
Cash assets at the end of the reporting period.....	696	231	316	190	360	303	206

SCHEDULE OF ADMINISTERED EXPENSES AND REVENUES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
EXPENSES							
Supplies and services ^(a)	57	-	10	-	-	-	-
Doubtful Debts	5	-	-	-	-	-	-
Receipts paid into Consolidated Fund.....	1	3	3	3	3	3	3
TOTAL ADMINISTERED EXPENSES	63	3	13	3	3	3	3
REVENUES							
Industrial Magistrates' Fines.....	1	3	3	3	3	3	3
Other ^(b)	13	-	-	-	-	-	-
Appropriations.....	54	-	-	-	-	-	-
TOTAL ADMINISTERED REVENUES	68	3	3	3	3	3	3

(a) Payment of final accounts administered on behalf of the former Office of the Commissioner of Workplace Agreements.

(b) Collection of revenue administered on behalf of the former Office of the Commissioner of Workplace Agreements.

SCHEDULE OF ADMINISTERED ASSETS AND LIABILITIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
ADMINISTERED CURRENT ASSETS							
Cash.....	10	-	-	-	-	-	-
Receivables.....	-	5	-	-	-	-	-
Total Administered Current Assets	10	5	-	-	-	-	-
TOTAL ADMINISTERED ASSETS	10	5	-	-	-	-	-

SCHEDULE OF ADMINISTERED PAYMENTS AND RECEIPTS

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH OUTFLOWS FROM ADMINISTERED TRANSACTIONS							
Operating Activities							
Supplies and services ^(a)	(57)	-	(10)	-	-	-	-
Receipts paid into Consolidated Fund.....	(1)	(3)	(3)	(3)	(3)	(3)	(3)
TOTAL ADMINISTERED CASH OUTFLOWS	(58)	(3)	(13)	(3)	(3)	(3)	(3)
CASH INFLOWS FROM ADMINISTERED TRANSACTIONS							
Operating Activities							
Industrial Magistrates' Fines.....	1	3	3	3	3	3	3
Other ^(b)	13	-	-	-	-	-	-
Appropriations.....	54	-	-	-	-	-	-
TOTAL ADMINISTERED CASH INFLOWS	68	3	3	3	3	3	3
NET CASH INFLOWS/(OUTFLOWS) FROM ADMINISTERED TRANSACTIONS	10	-	(10)	-	-	-	-

(a) Payment of final accounts administered on behalf of the former Office of the Commissioner of Workplace Agreements.

(b) Revenue collected on behalf of the former Office of the Commissioner of Workplace Agreements.

NET APPROPRIATION DETERMINATION

A determination by the Treasurer, pursuant to Section 23A of the *Financial Administration and Audit Act*, provides for the retention of the following cash receipts by the Department:

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
Service charges, transcript and Award sales and other revenue	190	79	79	79
Fee for service Australian Industrial Registry.....	289	-	253	277
GST input credits.....	275	345	345	311
GST receipts on sales	43	3	3	3
TOTAL	797	427	680	670

The moneys received and retained are to be applied to the Department's outputs as specified in the Budget Statements.

INDIGENOUS AFFAIRS

PART 6 - MINISTER FOR CONSUMER AND EMPLOYMENT PROTECTION; INDIGENOUS AFFAIRS; MINISTER ASSISTING THE MINISTER FOR PUBLIC SECTOR MANAGEMENT

DIVISION 27

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 56 Net amount appropriated to deliver outputs	17,154	17,403	17,876	18,542	18,944	18,733	19,150
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975	160	160	160	160	160	160	160
Total appropriations provided to deliver outputs	17,314	17,563	18,036	18,702	19,104	18,893	19,310
CAPITAL							
Item 132 Capital Contribution	100	42	42	137	397	240	-
GRAND TOTAL.....	17,414	17,605	18,078	18,839	19,501	19,133	19,310

MISSION

To close the gap between the social, cultural and economic well-being of Indigenous and non-Indigenous people through strategic leadership of land, heritage and culture, and whole of government coordination of Indigenous issues.

SIGNIFICANT ISSUES AND TRENDS

- Indigenous people continue to be the most disadvantaged group in our community and achieving a significant improvement in the key indicators of social and economic disadvantage is a major challenge for all Governments. Meeting this challenge requires Commonwealth, State and Local governments to more effectively work in partnership and to integrate the use of public funds within a framework that encompasses shared responsibility with Indigenous communities to achieve better outcomes through nationally endorsed indicators for overcoming Indigenous disadvantage.
- Building on the strengths of the local community is a global trend for achieving more effective social and community development. The Department is developing operational models that map services and community strengths, through local strategies commencing in Kalgoorlie, Port Hedland, Wiluna, the East Kimberley and the Ngaanyatjarra Lands, to identify key service and governance issues.
- Heritage protection and management is a key responsibility of the Department and steps have been taken to improve government, business and Indigenous relations in this area through improvements to business processes supporting the Aboriginal Cultural Material Committee and e-business information related to Aboriginal sites. Responding to and supporting Government initiatives considering the implementation of recommendations of the Keating Report on Project Approvals and the Technical Taskforce on Mining and Land Use has required the need to balance the competing requirements of industry for land use and development and the protection of Indigenous heritage.
- Indigenous capacity building and governance is an emerging strategic policy issue for Governments across Australia as more instances of communities in crisis, such as the administration of Balgo, are beginning to demonstrate. Responding to this trend requires all Governments to consider key policy considerations around the continued ideals of self-determination and shared responsibility and how best to make investment decisions that can be sustained by the community.

- The current review of the Aboriginal and Torres Strait Islander Commission (ATSIC), regional representation structures and mainstreaming of funding will present significant changes in the working relationships with the Australian Government in Indigenous affairs. The State Government's partnership agreement "The Statement of Commitment" endorsed through the elected arm of ATSIC will require review under any changed arrangements.

MAJOR POLICY DECISIONS

Details of major policy decisions impacting on the Agency's Statement of Financial Performance since publication of the 2003-04 Budget to Parliament on 8 May 2003 are outlined below.

	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Aboriginal Community Patrols.....	100	100	100	100

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
<i>Output 1:</i>							
Support to Partnerships, Partnering Initiatives.....	12,956	12,824	13,147	13,798			
<i>Output 2:</i>							
Information and Advice.....	5,487	4,866	5,537	5,867			
Total Cost of Outputs.....	18,443	17,690	18,684	19,665	19,633	19,301	19,707
<i>Less Revenues from Ordinary Activities.....</i>	<i>286</i>	<i>60</i>	<i>486</i>	<i>550</i>	<i>300</i>	<i>300</i>	<i>300</i>
Net Cost of Outputs.....	18,157	17,630	18,198	19,115	19,333	19,001	19,407
Adjustments ^(a)	(843)	(67)	(162)	(413)	(229)	(108)	(97)
Appropriation provided to deliver Outputs.....	17,314	17,563	18,036	18,702	19,104	18,893	19,310
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b).....	100	42	42	137	397	240	-
TOTAL CONSOLIDATED FUND APPROPRIATIONS.....	17,414	17,605	18,078	18,839	19,501	19,133	19,310

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION

Relationship 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	Desired Outcome	Outputs
To enhance the quality of life and wellbeing of all people throughout Western Australia.	Sustainable improvement in social, cultural and economic outcomes for Indigenous people	1. Support to Partnerships, Partnering Initiatives 2. Information and Advice

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: Sustainable improvement in social, cultural and economic outcomes for Indigenous people					
Extent to which parties in a sample of partnering arrangements indicate they have been assisted to achieve agreed outcomes, which contribute to government objectives..	65%	70%	65%	70%	
Extent to which a sample of Indigenous customers and service providers report being provided with support.	60%	80%	72%	75%	
Extent to which users indicated the policy and/or advice assisted their decision making	71%	80%	57%	65%	The 2003-04 result reflects greater emphasis on meeting the needs of Indigenous people, rather than providing assistance and advice.
Extent to which users indicated the policy and/or advice met their need.....	68%	75%	71%	75%	

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Support to Partnerships, Partnering Initiatives

The provision of support to current partnering or new partnerships which involves Indigenous individuals, families, communities, and representatives participating with government, the private sector, community groups and others to achieve agreed priorities.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	12,956	12,824	13,147	13,798	
Less Revenues from Ordinary Activities	187	44	316	346	
Net Cost of Output	12,769	12,780	12,831	13,452	
Adjustments ^(a)	(592)	(49)	(114)	(290)	
Appropriation for delivery of Output 1	12,177	12,731	12,717	13,162	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Aboriginal Lands Trust and other Indigenous land partnerships.....	249	170	53	68	This year all project initiatives have been absorbed into partnerships resulting in fewer but larger outputs.
Heritage and culture partnerships	193	170	21	23	
Coordination partnerships.....	269	231	75	62	
Quality					
Appraisal by sample of clients of quality of land partnerships, partnering and service delivery	40%	65%	54%	60%	
Appraisal by sample of clients of quality of heritage and culture partnerships, partnering and service delivery	61%	75%	76%	78%	
Appraisal by sample of clients of quality of regional and general partnerships, partnering and service delivery	72%	80%	82%	82%	
Timeliness					
Appraisal by sample of clients of timeliness of project responses.....	80%	85%	77%	80%	
Cost (Efficiency)					
Average cost per land partnership	\$17,377	\$23,331	\$67,986	\$62,238	The reduction in the number of partnerships has improved the quality of partnering and a consequent rise in average costs.
Average cost per heritage and culture partnership	\$16,068	\$16,428	\$142,654	\$113,034	
Average cost per coordination partnership	\$20,549	\$26,225	\$87,312	\$112,351	
Full Time Equivalents (FTEs)	87	88	82	83	

Major Achievements For 2003-04

- Facilitated partnerships between government agencies and Indigenous stakeholders to implement the Government's response to the Gordon Inquiry into Family Violence and Child Abuse in Aboriginal Communities through coordinated, regionally specific strategies in ATSIC regions.
- Supported the capacity of Indigenous families to work together through four existing Community Action Groups in the Southern region and set up new Community Action Groups in Collie and Geraldton to enable family leaders to work together and negotiate directly with local government and government agencies.
- Conducted service mapping and gap analysis, and negotiated the development of action plans and agreements with local governments, other government departments and ATSIC Regional Councils to better coordinate government service delivery in Kalgoorlie/Boulder and Port Hedland.
- Coordinated the Council of Australian Governments' commitment to a trial to improve social and economic outcomes in five remote communities in the East Kimberley.
- Coordinated risk management strategies for the Swan Valley Nyungah Community in Perth and the Balgo Community in the East Kimberley.
- Negotiated and finalised the outposting of Departmental staff to progress a Memoranda of Understanding with the Western Australian Police Service, Shire of Halls Creek and City of Geraldton, and successfully managed the existing Departmental staff appointments within the City of Albany and the Office of the Inspector of Custodial Services.
- Secured agreement and funding for a new partnership between the Commonwealth, State and local government to create a \$1 million comprehensive Remote Area Recruitment and Workplace Relations Service.

- Negotiated a Memoranda of Understanding with the Goldfields Land and Sea Council and the South West Aboriginal Land and Sea Council and progressed negotiations with other Councils for the transfer of Aboriginal Lands Trust land tenure to Aboriginal interests.
- Negotiated the transfer of 17 properties from the Aboriginal Lands Trust to Aboriginal interests and continued the management of the 27 million hectare land estate.
- Partnered with the Department of Industry and Resources for qualitative improvements to geographic information systems and new facilities for the electronic lodgement of Aboriginal heritage information on the 20,000 sites recorded under the *Aboriginal Heritage Act (1972)*.
- Partnered with the Department of Industry and Resources to undertake heritage site work in preparation for a Heritage Management Plan for the estimated 6,000 sites on Burrup Peninsula.
- Partnered with BHP Billiton Iron Ore and the Department of Education and Training to develop the Partnerships, Acceptance, Learning and Sharing (PALS) Reconciliation website and Schools Awards program to advance reconciliation initiatives.

Major Initiatives For 2004-05

- Strengthen regional partnerships between all levels of government and others to enhance planning and coordination of service provision to Indigenous people, particularly to reduce child abuse and family violence in line with the Gordon Report.
- Coordinate and monitor the agreements arising from the service mapping and gap analysis of Port Hedland and Kalgoorlie and progress service mapping and gap analysis projects in a further three regional locations, including Wiluna.
- Coordinate government input to the East Kimberley trial that will establish a shared responsibility agreement to improve social and economic outcomes in five communities.
- Negotiate further accords with local government authorities to establish partnerships and agreements to overcome Indigenous disadvantage in priority areas.
- Complete action plan and the development of a framework agreement for the coordinated provision of services with the 11 remote communities in the Ngaanyatjarra Lands in the Central Desert .
- Negotiate service agreements for Aboriginal Patrols to improve accountability and governance requirements and the effectiveness of services provided by patrols to Indigenous people.
- Review and monitor a Memoranda of Understanding with the Goldfields Land and Sea Council and the South West Aboriginal Land and Sea Council and progress similar arrangements with other native title representative bodies.
- Continue the Heritage Management Improvement Project jointly with the Department of Industry and Resources and other bodies to implement initiatives to upgrade the quality, storage and retrieval of Aboriginal site and survey information by the end of 2005-06.
- Coordinate the five-year heritage management plan and the implementation strategy for the Burrup.
- Negotiate with communities on the progression of the review findings of the application of Community By-Laws to individual locations.
- Complete stage one of the Indigenous heritage trail on the Swan River foreshore.

Output 2: Information and Advice

State, Commonwealth and relevant local governments and others involved in Indigenous issues are provided with information and advice on policy, legislation and the planning, coordination, history, delivery and effectiveness of services.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	5,487	4,866	5,537	5,867	
Less Revenues from Ordinary Activities	99	16	170	204	
Net Cost of Output	5,388	4,850	5,367	5,663	
Adjustments ^(a)	(251)	(18)	(48)	(123)	
Appropriation for delivery of Output 2	5,137	4,832	5,319	5,540	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Units of strategic/tactical policy advice offered to government and agencies	143	154	66	35	Reduction in the number of tactical units of advice due to more strategic focus.
Formal requests from government, Cabinet and Minister for information and policy advice, including resolutions of statutory land and sites committees (ALT, ACMC).....	1,357	1,335	1,380	1,467	
Requests for information related to co-ordination, policy, land permits, site searches, family history, population information, planning and history met through data systems.....	19,246	18,187	17,502	18,669	
Quality					
Appraisal by sample of Government and other clients and service providers of quality of service, e.g. relevance, accuracy, consultation, responsiveness, functionality, presentation	81%	85%	67%	70%	
Timeliness					
Appraisal by sample of clients of timeliness of information and advice	82%	85%	75%	82%	
Cost (Efficiency)					
Average cost per unit of advice offered.....	\$8,480	\$7,848	\$24,824	\$50,540	Reduction in the number of tactical units of advice due to more strategic focus.
Average cost per request answered/recommendation made.....	\$1,044	\$1,064	\$1,133	\$1,234	
Average cost per unit of information supplied.	\$148	\$123	\$133	\$123	
Full Time Equivalents (FTEs)	46	43	44	49	

Major Achievements For 2003-04

- Led the inter-jurisdictional working group that advised the Productivity Commission's "Overcoming Indigenous Disadvantage: Key Indicators 2003" report.
- Led the drafting of a concept paper designed to implement an improved approach to Indigenous disadvantage in the areas of early child development and growth, early school engagement and performance, positive childhood and transition to adulthood, substance use and misuse, and functional and resilient families and communities for consideration by the Ministerial Council for Aboriginal and Torres Strait Islander Affairs in 2004-05.
- Provide advice on improving housing and infrastructure development, town planning and town reserves in partnership with the Department of Planning & Infrastructure, the Department of Housing & Works and the Commonwealth Department of Aboriginal and Torres Strait Islander Services.
- Progressed an action plan to develop a regional framework agreement to improve service provision to the 11 remote communities in the Ngaanyatjarra Lands in the Central Desert in line with issues raised in the Doing Business with Government report.
- Reviewed the operations of all 21 Aboriginal Patrols with the aim of moving to contractual service agreements and improved funding levels to assist Indigenous people to address law and order issues.
- Completed a survey of current and planned services to support the development of Indigenous governance within a cooperative interagency framework.
- Compiled and launched the Consulting Citizens; Engaging with Aboriginal Western Australians document in collaboration with the Department of the Premier and Cabinet and the Aboriginal and Torres Strait Islander Commission to improve communication between the public sector and Indigenous communities.
- Developed guidelines for the Western Australian Public Sector, industry groups and not for profit organisations to improve the way in which they work with Aboriginal people in Western Australia.
- Managed and compiled the second Environmental Health Community Needs Survey of 280 communities to guide future program development and resource allocation decisions.
- Completed reviews of *Aboriginal Community Act (1979)* by-laws at eight Kimberley remote communities and Jigalong in the East Pilbara, redrafted by-laws in seven communities and enacted revised by-laws for the Wongatha Wonganarra Aboriginal Corporation in the Goldfields.
- Reviewed Departmental administrative arrangements for the application of the *Aboriginal Heritage Act (1972)*.
- Prepared eight successful submissions to argue Western Australia's case in applications submitted under the Federal *Aboriginal and Torres Strait Islander Heritage Protection Act (1984)* in respect to decisions made by the Minister under the State's *Aboriginal Heritage Act (1972)*.
- Developed the Indigenous component of the 175th commemoration of settlement in Western Australian.
- Completed the concept planning phase for the development of an Indigenous Interpretative Trail in Perth City and on the Swan River foreshore.

Major Initiatives For 2004-05

- Coordinate and monitor the whole of government response to the Balgo Risk Management Strategy.
- Progress future management responsibilities for the environmental park with the Department of Planning and Infrastructure, for reserve 43131, the former Swan Valley Nyungah Community.
- Prepare a status report on Overcoming Indigenous Disadvantage serving as a monitoring and reporting mechanism, fulfilling obligations under the *Aboriginal Affairs Planning Authority Act (1972)* to "comment on the adequacy of services to Aboriginal people".

- Seek national endorsement to a Universal Prevention policy framework to address early child development and growth, early school engagement and performance, positive childhood and transition to adulthood, substance use and misuse, and functional and resilient families and communities.
- Develop, in conjunction with Curtin University and the Commonwealth Departments of Aboriginal and Torres Strait Islander Services and Family and Community Services an evaluation process for the operation of Community Action Groups to enable improved effectiveness and expansion.
- Participate in a five-year research project 'Understanding and Developing Effective Governance in Indigenous Communities' in conjunction with the Northern Territory Government and Reconciliation Australia.
- Develop a policy framework on supporting Indigenous community governance and capacity building in partnership with key stakeholders.
- Implement improved administrative procedures of the Aboriginal Cultural Materials Committee and section 18 processes and introduce a system of monitoring compliance with section 18 consent notices.
- Assess all existing lease arrangements within three years, commencing 2004-05, for Aboriginal Lands Trust properties to ensure compliance with statutory responsibilities and maintenance, capital works planning, budgeting and risk management for the estate.
- Coordinate delivery of the Indigenous component of 175th commemoration of settlement.

CAPITAL WORKS PROGRAM

The Department's ongoing asset replacement program for information technology will enable the continued upgrade to hardware and core systems such as the Land Register and the Aboriginal Heritage System.

Other works entail the repair, maintenance and upgrading of Aboriginal Lands Trust infrastructure. These works will be carried out on the land and buildings of the Trust to assist in the land transfer program for Indigenous communities.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
COMPLETED WORKS				
Other Works -				
Aboriginal Heritage System Upgrade	100	100	100	-
Asset Replacement Program - Information Technology - 2003-04 Program	200	200	200	-
NEW WORKS				
Asset Replacement Program - Information Technology - 2004-05 Program	300	-	-	300
Aboriginal Lands Trust - Infrastructure repairs and maintenance program - 2004-05 Program	550	-	-	550
	1,150	300	300	850

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	350	300	300	850	1,110	240	390
	350	300	300	850	1,110	240	390
LESS							
Drawdowns from the Holding Account	250	258	258	163	163	-	390
Funding included in output appropriations ^(a) ..	-	-	-	550	550	-	-
Capital Contribution	100	42	42	137	397	240	-

(a) Capital works expensed through the Statement of Financial Performance.

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	8,165	7,087	8,515	8,752	8,455	8,624	8,724
Superannuation	934	654	834	848	853	886	907
Grants and subsidies ^(b)	1,757	1,635	1,635	2,295	2,295	1,745	1,746
Consultancies expense	102	-	111	125	156	125	125
Supplies and services	4,811	5,654	5,007	4,859	5,025	5,069	5,168
Accommodation	1,598	1,500	1,554	1,619	1,649	1,681	1,681
Capital User Charge	84	67	65	62	69	92	105
Depreciation and amortisation	383	353	353	453	473	419	491
Administration	272	190	280	275	280	275	275
Costs of disposal of non-current assets	13	-	-	-	-	-	-
Other expenses	324	550	330	377	378	385	485
TOTAL COST OF SERVICES	18,443	17,690	18,684	19,665	19,633	19,301	19,707
Revenues from ordinary activities							
Grants and subsidies	101	-	316	250	-	-	-
Proceeds from disposal of non-current assets ..	7	-	-	-	-	-	-
Other Revenue	178	60	170	300	300	300	300
Total Revenues from Ordinary Activities	286	60	486	550	300	300	300
NET COST OF SERVICES	18,157	17,630	18,198	19,115	19,333	19,001	19,407
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	17,314	17,563	18,036	18,702	19,104	18,893	19,310
Resources received free of charge	100	95	100	51	49	48	47
Liabilities assumed by the Treasurer	302	-	90	90	90	90	90
TOTAL REVENUES FROM STATE GOVERNMENT	17,716	17,658	18,226	18,843	19,243	19,031	19,447
CHANGE IN EQUITY RESULTING FROM OPERATIONS							
	(441)	28	28	(272)	(90)	30	40
Extraordinary items	(189)	-	-	-	-	-	-
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	(630)	28	28	(272)	(90)	30	40

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 133, 126 and 132 respectively.

(b) Grants for patrols, community management, reconciliation and heritage projects.

STATEMENT OF FINANCIAL POSITION
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	42	2	42	42	42	42	42
Restricted cash.....	310	300	310	30	60	90	120
Receivables.....	427	304	427	427	427	427	427
Amounts receivable for outputs.....	258	163	163	163	-	390	390
Prepayments.....	1,090	578	1,100	1,110	1,120	1,120	1,120
Total current assets.....	2,127	1,347	2,042	1,772	1,649	2,069	2,099
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	50	250	250	550	1,033	1,072	1,183
Plant, equipment and vehicles.....	676	897	641	486	443	264	163
Other.....	205	203	205	205	205	205	205
Total non-current assets.....	931	1,350	1,096	1,241	1,681	1,541	1,551
TOTAL ASSETS.....	3,058	2,697	3,138	3,013	3,330	3,610	3,650
CURRENT LIABILITIES							
Superannuation.....	6	-	6	6	6	6	6
Payables.....	302	279	302	302	302	302	292
Provision for employee entitlements.....	991	647	1,001	1,011	1,021	1,031	1,041
Accrued Salaries.....	208	163	208	208	208	208	208
Other.....	23	22	23	23	23	23	23
Total current liabilities.....	1,530	1,111	1,540	1,550	1,560	1,570	1,570
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	753	718	753	753	753	753	753
Total non-current liabilities.....	753	718	753	753	753	753	753
TOTAL LIABILITIES.....	2,283	1,829	2,293	2,303	2,313	2,323	2,323
EQUITY							
Contributed Equity.....	730	772	772	909	1,306	1,546	1,546
Accumulated surplus/(deficit).....	(31)	20	(3)	(275)	(365)	(335)	(295)
Asset revaluation reserve.....	76	76	76	76	76	76	76
Total equity.....	775	868	845	710	1,017	1,287	1,327
TOTAL LIABILITIES AND EQUITY.....	3,058	2,697	3,138	3,013	3,330	3,610	3,650

**STATEMENT OF CASH FLOWS
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations.....	17,030	17,200	17,673	18,239	18,621	18,464	18,809
Capital Contribution.....	100	42	42	137	397	240	-
Holding Account Drawdowns.....	250	258	258	163	163	-	390
Net cash provided by State government.....	17,380	17,500	17,973	18,539	19,181	18,704	19,199
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs.....	(7,943)	(7,077)	(8,505)	(8,742)	(8,445)	(8,614)	(8,724)
Superannuation.....	(706)	(654)	(733)	(758)	(784)	(817)	(852)
Supplies and services.....	(4,840)	(4,887)	(5,008)	(4,905)	(5,084)	(4,979)	(5,201)
Grants and subsidies.....	(2,254)	(1,635)	(1,654)	(2,295)	(2,295)	(1,760)	(1,761)
Accommodation.....	(1,597)	(2,200)	(1,602)	(1,620)	(1,640)	(1,672)	(1,675)
Administration.....	(227)	(190)	(227)	(220)	(225)	(220)	(180)
Capital User Charge.....	(84)	(67)	(65)	(62)	(69)	(92)	(105)
Goods and Services Tax.....	(824)	(870)	(824)	(1,027)	(1,027)	(1,027)	(1,027)
Other.....	(316)	(550)	(416)	(467)	(489)	(580)	(581)
Receipts							
Goods and Services Tax.....	816	870	824	1,027	1,027	1,027	1,027
Grants and subsidies.....	86	-	316	250	-	-	-
Other.....	140	60	220	300	300	300	300
Net cash from operating activities.....	(17,749)	(17,200)	(17,674)	(18,519)	(18,731)	(18,434)	(18,779)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(212)	(300)	(300)	(300)	(420)	(240)	(390)
Proceeds from sale of non-current assets.....	6	-	1	-	-	-	-
Net cash from investing activities.....	(206)	(300)	(299)	(300)	(420)	(240)	(390)
NET INCREASE/(DECREASE) IN CASH HELD.....	(575)	-	-	(280)	30	30	30
Cash assets at the beginning of the reporting period.....	927	302	352	352	72	102	132
Cash assets at the end of the reporting period.....	352	302	352	72	102	132	162

NET APPROPRIATION DETERMINATION

A determination by the Treasurer, pursuant to Section 23A of the *Financial Administration and Audit Act*, provides for the retention of the following cash receipts by the Department:

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
Commonwealth grants.....	101	-	66	-
GST input credits.....	816	870	824	1,027
Other Receipts.....	125	60	470	550
TOTAL.....	1,042	930	1,360	1,577

The moneys received and retained are to be applied to the Department's outputs as specified in the Budget Statements.

Part 7

Attorney General; Minister for Health; Electoral Affairs

SUMMARY OF PORTFOLIO APPROPRIATIONS

Page	Agency	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
455	Justice			
	– Delivery of Outputs	526,433	533,930	548,146
	– Administered Grants, Subsidies and Other Transfer Payments	11,000	-	-
	– Capital Contribution	13,400	4,689	21,465
	Total	550,833	538,619	569,611
490	Corruption and Crime Commission			
	– Delivery of Outputs	-	6,033	20,356
	– Capital Contribution	-	-	169
	Total	-	6,033	20,525
500	Parliamentary Inspector of the Corruption and Crime Commission			
	– Delivery of Outputs	-	120	390
	– Capital Contribution	-	150	-
	Total	-	270	390
507	Commissioner for Equal Opportunity			
	– Delivery of Outputs	2,093	2,099	2,168
	– Capital Contribution	49	49	31
	Total	2,142	2,148	2,199
516	Law Reform Commission			
	– Delivery of Outputs	839	847	884
	Total	839	847	884
523	Office of the Director of Public Prosecutions			
	– Delivery of Outputs	13,425	13,425	13,221
	– Capital Contribution	48	48	-
	Total	13,473	13,473	13,221
534	Office of the Information Commissioner			
	– Delivery of Outputs	1,145	1,146	1,194
	Total	1,145	1,146	1,194

Part 7**Attorney General; Minister for Health; Electoral Affairs — continued****SUMMARY OF PORTFOLIO APPROPRIATIONS**

Page	Agency	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
543	Health			
	– Delivery of Outputs	2,634,323	2,624,582	2,802,760
	– Capital Contribution	18,512	18,512	54,106
	Total	2,652,835	2,643,094	2,856,866
590	Western Australian Electoral Commission			
	– Delivery of Outputs	2,860	3,999	16,215
	– Capital Contribution	371	371	-
	Total	3,231	4,370	16,215
	GRAND TOTAL			
	– Delivery of Outputs	3,181,118	3,186,181	3,405,334
	– Administered Grants, Subsidies and Other Transfer Payments	11,000	-	-
	– Capital Contribution	32,380	23,819	75,771
	Total	3,224,498	3,210,000	3,481,105

JUSTICE

PART 7 – ATTORNEY GENERAL; MINISTER FOR HEALTH; ELECTORAL AFFAIRS

DIVISION 28

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 57 - Net amount appropriated to deliver outputs	462,039	484,084	489,580	500,898	508,821	527,944	543,142
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975.....	13,830	13,591	15,111	16,159	16,184	16,206	16,231
- Children's Court of Western Australia Act 1988.....	231	241	260	269	269	269	269
- Criminal Injuries Compensation Act 1985.....	16,690	16,835	16,445	16,871	17,105	17,319	17,387
- District Court of Western Australia Act 1969.....	5,798	5,905	6,330	6,793	6,801	6,809	6,809
- Judges' Salaries and Pensions Act 1950...	5,502	5,095	5,500	6,035	6,047	6,060	6,073
- Solicitor General Act 1969.....	328	247	269	280	280	280	280
- Suitor's Fund Act 1964.....	30	30	30	30	30	30	30
- Town Planning and Development Act 1928.....	-	405	405	811	811	811	811
Total appropriations provided to deliver outputs.....	504,448	526,433	533,930	548,146	556,348	575,728	591,032
ADMINISTERED TRANSACTIONS							
Contribution to Corruption and Crime Commission.....	-	11,000	-	-	-	-	-
CAPITAL							
Item 133 - Capital Contribution.....	6,880	13,400	4,689	21,465	50,356	65,865	35,281
GRAND TOTAL.....	511,328	550,833	538,619	569,611	606,704	641,593	626,313

MISSION

To provide quality, coordinated and accessible justice services which contribute to a safe and orderly community.

SIGNIFICANT ISSUES AND TRENDS

- Western Australia continues to have the highest rate of imprisonment of all Australian States, despite a fall in the rate in the last year. It also has one of the highest rates of re-offending, an issue of concern, as with each offence more and more people become victims of crime.
- Criminal behaviour is strongly associated with social exclusion factors including alcohol and drug addiction, homelessness, joblessness and abuse. Countries that have adopted contemporary correctional practices are addressing crime rates through whole of Government initiatives, which include early intervention, prevention, diversion and rehabilitation.
- For the State, the costs of offending extend to legal and court costs, running prisons, managing offenders in the community as well as providing health care, rehabilitation programs and education.
- Crimes associated with drug use cost the State some \$220 million each year. The costs associated with each drug crime start at \$7,200, for each burglary \$16,200, robbery \$35,000 and murder \$3,207,100.
- The State has made a key commitment to reforming justice services in order to reduce the costs related to offending and this includes changes to legislation, court services, prisons and community justice all of which address high imprisonment rates and ineffective rehabilitation of offenders.

- The State has made a key commitment to reforming justice services in order to reduce the costs related to offending and this includes changes to legislation, court services, prisons and community justice all of which address high imprisonment rates and ineffective rehabilitation of offenders.
- The justice reform program aims to improve services and/or reduce costs related to offending by:
 - Amending legislation and policy that will increasingly see offenders diverted from imprisonment into more appropriate alternative sentences thereby reducing imprisonment. Changes include:
 - removal of 6 month sentences;
 - providing an expanded range of sentencing options for traffic and other minor offences;
 - review of fines enforcement and expanding time to pay options;
 - review of bail legislation and improving access to bail;
 - introducing early discharge orders;
 - an improved breach management system for offenders on community work;
 - increasing access to more appropriate sentence options such as community work;
 - introducing mediation and diversion practices into the justice framework; and
 - launch of the Western Australian Aboriginal Justice Agreement, which aims to provide a framework for improving justice-related outcomes for Aboriginal people in Western Australia.
 - Addressing the over-representation of Aboriginal people as both offenders and victims of crime through the above legislative changes as well as other projects to improve access to and appropriateness of justice services for Aboriginal people. These include the Department's responses to the Gordon Inquiry, the Ngaanyatjarra Community Submission and the State Aboriginal Justice Agreement, which includes the development of regional plans for the Kimberley and other regions. These projects are being carried out with extensive consultation in the communities and aim at putting in place mutually acceptable solutions for managing offending behaviour including best options for custody and partnerships with other service agencies and the communities.
 - Addressing high recidivism rates by introducing appropriate and effective programs and procedures including a comprehensive re-entry program and improved through care for prisoners. This aims to improve chances of ex-prisoners reintegrating into their community and family, finding employment and suitable accommodation and continuing with therapeutic programs - all of which would contribute to improving chances that they will not re-offend and return to prison.
 - Implementing a Drug Plan to manage both the prevention of, and access to, drugs amongst offenders as well as assistance in rehabilitation programs in prison and the community.
 - Improving services and accommodation for all women prisoners. The opening in May 2004 of a \$14 million world-class prison based on women-centred philosophy - Boronia, provides a facility that meets the special needs of women offenders.
 - Providing more efficient, client focused services through the continuing introduction of major Court reforms including:
 - the creation of a new Court of Appeal;
 - the construction of a new court in Albany;
 - the planning and construction of the new CBD Court complex;
 - implementation of the State Administrative Tribunal (SAT);
 - development of Magistrates Court legislation; and
 - implementation of Law Reform Commission recommendations.
 - Supplying justice services that are appropriate and responsive for those living in regional and remote communities.
 - Improving all services to victims of crime to ensure their needs are met.
- The ageing population and the loosening of family ties, which increase the number of clients requiring independent trustee services during their lifetime as well as after their death, lead to a forecast increase of 7.5% per annum for each of the next five years in clients administered under an order of the Guardianship and Administration Board, with this client group continuing to increase annually thereafter in excess of the rate of population growth for the next 30 years.

- The number of clients with a disability related to mental illness is expected to grow over time, due to the long term nature of this disability. They are forecast to comprise 40% of clients administered by the Public Trustee by the year 2015.

MAJOR POLICY DECISIONS

Details of major policy decisions impacting on the Agency's Statement of Financial Performance since publication of the 2003-04 Budget to Parliament on 8 May 2003 are outlined below.

	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Prisons cost movement	8,982	8,221	7,749	7,100
Court of Appeal	1,076	1,092	1,128	1,165
Additional Magistrate in Goldfields Region	513	521	538	554
Community Justice Services - Professional Practice and Standards Unit	470	495	501	509
Legislative Drafting Capacity	252	315	383	457
Guardianship Demand Management	177	170	177	179
Court Security and Custodial Services renegotiated contract savings	(899)	(980)	(1,061)	(1,145)

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Judiciary and judicial support	47,810	41,096	49,310	47,772			
Output 2:							
Case processing	121,729	132,871	130,390	133,225			
Output 3:							
Enforcement of criminal and civil court orders	10,318	5,886	10,352	10,657			
Output 4:							
Administration of victim support and counselling services	3,441	3,883	4,371	4,478			
Output 5:							
Legal services	19,925	20,967	21,887	22,223			
Output 6:							
Preparation of legislation	4,208	4,205	4,299	4,678			
Output 7:							
Adult offenders managed	299,341	304,826	314,491	322,973			
Output 8:							
Juvenile offenders managed	44,923	47,524	46,988	48,836			
Output 9:							
Advocacy and Guardianship Services	1,873	2,030	2,043	2,344			
Output 10:							
Trustee services	10,858	11,606	11,960	11,820			
Output 11:							
Registration services	4,014	4,646	4,915	4,615			
Output 12:							
Civil marriages	155	224	210	246			
Output 13:							
Support services to other Government agencies	3,606	3,208	4,376	3,311			
Output 14:							
Legal aid assistance	13,371	14,528	16,473	15,150			
Total Cost of Outputs	585,572	597,500	622,065	632,328	640,590	660,836	675,072
<i>Less Revenues from Ordinary Activities</i>	<i>63,870</i>	<i>59,790</i>	<i>65,545</i>	<i>68,150</i>	<i>68,870</i>	<i>69,225</i>	<i>68,830</i>
Net Cost of Outputs	521,702	537,710	556,520	564,178	571,720	591,611	606,242
Adjustments ^(a)	(17,254)	(11,277)	(22,590)	(16,032)	(15,372)	(15,883)	(15,210)
Appropriation provided to deliver Outputs.	504,448	526,433	533,930	548,146	556,348	575,728	591,032

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
ADMINISTERED TRANSACTIONS							
Appropriation for Administered Grants, Subsidies and Transfer Payments.....	-	11,000	-	-	-	-	-
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	6,880	13,400	4,689	21,465	50,356	65,865	35,281
TOTAL CONSOLIDATED FUND APPROPRIATIONS	511,328	550,833	538,619	569,611	606,704	641,593	626,313

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Attorney General, Minister for Justice, the Director General and the Treasurer.

The Department of Justice assists the Attorney General and the Minister for Justice in the administration of various statutes and related service provision. The output structure of the Department and the Minister responsible is identified in the following table:

Output		Minister Responsible
1. Judiciary and judicial support		Attorney General
2. Case processing		Attorney General
3. Enforcement of criminal and civil court orders	Criminal- Fines Penalties and Infringement Notices Enforcement Act – FER, Criminal orders actioned by Sheriff	Minister for Justice
	Civil – District Court of Western Australia Act, Magistrates Courts Act, Supreme Court Act- Civil orders actioned by Sheriff	Attorney General
4. Administration of victim support and counselling services	Victim of Crimes Act	Minister for Justice
	Other counselling services including the Family Court	Attorney General
5. Legal services		Attorney General
6. Preparation of Legislation		Attorney General
7. Adult Offenders Managed		Minister for Justice
8. Juvenile Offenders Managed		Minister for Justice
9. Advocacy and guardianship services		Minister for Justice
10. Trustee Services		Minister for Justice
11. Registration Services		Minister for Justice
12. Civil marriages		Minister for Justice
13. Support services to other government agencies	Corporate services provided to other agencies	Minister for Justice
	Provision of aboriginal policy services to other government agencies	
	Solicitor General	
	Other (ex-gratia payments etc)	Attorney General
	Legal costs – Police Royal Commission	
14. Legal aid assistance		Attorney General

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION

Relationship 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	Desired Outcome	Outputs
To enhance the quality of life and wellbeing of all people throughout Western Australia.	A Safe and Orderly Community	1. Judiciary and judicial support 2. Case processing 3. Enforcement of criminal and civil court orders 4. Administration of victim support and counselling services 5. Legal services 6. Preparation of legislation 7. Adult offenders managed 8. Juvenile offenders managed 9. Advocacy and Guardianship Services 10. Trustee services 11. Registration services 12. Civil marriages 13. Support services to other Government agencies 14. Legal aid assistance

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: A Safe and Orderly Community					
Output 2 : Case Processing					
Cases finalised by trial divided by total cases:					
- Supreme Court - criminal.....	48%	59%	48%	48%	
- Supreme Court - civil.....	5%	5%	5%	5%	
- District Court - criminal.....	19%	20%	19%	19%	
- District Court - civil.....	4%	3%	3%	3%	
- Licensing Court.....	66%	85%	71%	85%	Low case numbers make this % volatile.
- Family Court.....	3%	5%	5%	5%	
- Children's Court - criminal.....	15%	15%	15%	15%	
- Children's Court - civil.....	39%	40%	38%	38%	Improved pre-trial system has resulted in reduced trial numbers.
- Magistrates Court - criminal.....	21%	22%	22%	22%	
- Magistrates Court - civil.....	5%	8%	6%	6%	
- Coroner's court.....	2%	3%	3%	3%	
- Guardianship.....	86%	88%	84%	88%	
- Assessor Criminal Injuries.....	4%	5%	3%	3%	
- Commercial.....	5%	6%	6%	6%	
- Equal Opportunity.....	14%	25%	25%	25%	
- Small Claims Tribunals.....	61%	80%	60%	70%	
- Parole Board.....	91%	89%	89%	89%	
Output 3 : Enforcement of criminal and civil court orders					
The target percentage to satisfy fines, costs and infringements within a 12 month period for 2003-04 is:					
- Fines and Costs.....	31%	33%	33%	33%	
- Infringements.....	56%	67%	62%	62%	

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Output 5 : Legal Services					
The extent to which Government departments and agencies are satisfied with Legal services:					
- Major clients- relevance of information	98%	82%	82%	82%	
- Significant clients - relevance of information	100%	82%	82%	82%	
Output 6 : Preparation of legislation					
Extent to which the Government's legislative program is met in the required time.....					
	94%	88%	87%	88%	
Output 7 : Adult offenders managed					
The successful completion of community based orders is indicative of the compliance of the offenders under community orders					
	65%	66%	64%	66%	
Rate of return to the correctional system by adult offenders within two years following release from custody or termination of a community based order.....					
	38%	34%	38%	38%	
Output 8 : Juvenile offenders managed					
Juvenile offenders released from detention at earliest possible release date					
	98%	98%	100%	98%	
Orders successfully completed					
	98%	65%	66%	66%	
Rate of return to detention - changes in the rate of recidivism provide an indication of the success of personal development activities and rehabilitation programs to influence the behaviour of offenders to become law abiding persons					
	47%	46%	60%	46%	
Output 9 : Advocacy and Guardianship Services					
Proportion of customers provided with advocacy relative to the number of referrals from the Guardianship and Administration Board, reviews for people for whom the Public Advocate is Guardian and community referrals.					
	72%	65%	99%	95%	
Extent to which recommendations were accepted by the Guardianship and Administration Board.....					
	93%	92%	97%	95%	
Extent to which the problem precipitating the need for the Public Advocate to be appointed as Guardian of Last Resort has been resolved					
	100%	95%	95%	95%	
Output 10 : Trustee services					
Extent to which Trust Management Services meets the needs of Customers					
	80%	75%	75%	80%	
Number of Estates relative to the number of adult deaths in Western Australia.....					
	17%	17%	16%	15%	
Extent to which the Public Trustee maintains a market share in drawing wills that name the Public Trustee as Executor.....					
	14%	15%	14%	14%	
Percentage of Estates Finalised within 12 months of being reported.....					
	54%	60%	63%	62%	

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Output 11 : Registration services					
Accuracy of recording registration data.....	98%	99%	98%	99%	
Output 12 : Civil marriages					
Extent to which marriage services meet the needs of customers	92%	90%	90%	90%	
Output 14 : Legal Aid Assistance					
Accessibility:					
- Community services - services where no eligibility restrictions apply to regulate access	71%	75%	76%	77%	
- Target group services - applications approved for grant of aid as a percentage of all applications received	65%	75%	65%	65%	
- Target group services - applications approved for a grant of aid to pursue non-litigation resolution as a percentage of all grants of aid approved (family law only)	23%	25%	48%	45%	
Use of Available Services (service/1,000 pop):					
- Community services - usage rate for telephone information and community education services	34.6	38	35.2	37	
- Community services - usage rate for duty lawyer services	14.4	16	14.9	15	
- Target group services - usage rate for legal advice services	13.8	12.5	15	15	
- Target group services - usage rate for legal representation services	4.2	4.8	4.4	4.6	
Quality :					
- Family - client satisfaction	-	80%	80%	-	
- Criminal - client satisfaction	71%	-	-	75%	
- Website - client satisfaction	90%	80%	80%	80%	

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Judiciary and judicial support (Attorney General)

A prime task of the justice system in serving the community is the determination of cases brought before a court or tribunal. This output relates to financing the cost of judicial officers (and their support staff) to enable them to make those determinations.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	47,810	41,096	49,310	47,772	
Less Revenues from Ordinary Activities	41	-	3	1	
Net Cost of Output	47,769	41,096	49,307	47,771	
Adjustments ^(a)	(12,178)	(6,182)	(13,215)	(9,992)	
Appropriation for delivery of Output 1	35,591	34,914	36,092	37,779	
Full Time Equivalents (FTEs)	220	292	222	252	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output 2: Case processing (Attorney General)

Case processing is a key court service that meets the needs of the judiciary and the community, including victims of crime. Case processing refers to all resources and services provided by Court Services (the administrative arm of the court system) to progress cases from lodgement through to the point of finalisation.

Case processing includes operational support activities related to the effective and efficient management of cases, claims and applications through the criminal and civil court process and through the various tribunals and boards administered by Court Services.

These activities include the:

- provision of infrastructure (eg court rooms, furniture and equipment) to facilitate court proceedings;
- provision of registry services for the lodgement and processing of legal documents for court proceedings;
- listing of matters for adjudication;
- collection of (court) fees and fines;
- monitoring of case-flow standards in the various jurisdictions; and
- support services for non-judicial finalisations of matters.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	121,729	132,871	130,390	133,225	
Less Revenues from Ordinary Activities	27,790	25,019	27,086	28,833	
Net Cost of Output	93,939	107,852	103,304	104,392	
Adjustments ^(a)	(2,231)	(2,188)	(3,412)	(2,554)	
Appropriation for delivery of Output 2	91,708	105,664	99,892	101,838	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Cases finalised (includes judgement, order or sentence made by a judicial officer):					
- Supreme Court	3,585	2,886	2,852	3,000	2003-04 estimated finalisation numbers are high due to a clean up of matters that have not been active for 12 months, now considered finalised.
- District Court	6,353	7,100	7,800	7,000	
- Licensing Court	44	50	41	50	Increase in de facto client workload.
- Family Court.....	14,528	15,500	15,300	17,100	
- Children's Court.....	9,274	8,000	11,000	11,200	2002-03 Actual and 2003-04 estimated budget finalisation numbers were high as a result of implementing administrative case management practices.
- Magistrates' Courts.....	104,592	108,000	108,000	108,000	
- Coroner's Court.....	1,775	2,200	2,200	2,200	
Boards and Tribunals:					
- Guardianship.....	1,576	1,500	1,557	1,700	2003-04 Budget is low as it was anticipated that a significant amount of the Chief Assessor's time be taken up as an instructing officer for a review of the CIC Act. This is not the case due to the earlier than anticipated establishment of the Act.
- Assessor Criminal Injuries	1,119	1,050	1,250	1,300	
- Other	7,199	7,200	7,200	7,200	
Quality					
Cases finalised by trial divided by total cases:.					
- Supreme Court - criminal.....	48%	59%	48%	48%	Low case numbers make this % volatile.
- Supreme Court - civil.....	5%	5%	5%	5%	
- District Court - criminal.....	19%	20%	17%	19%	
- District Court - civil.....	4%	3%	3%	3%	
- Licensing Court.....	66%	85%	71%	85%	
- Family Court.....	3%	5%	5%	5%	
- Children's Court - criminal.....	15%	15%	15%	15%	
- Children's Court - civil.....	39%	40%	38%	38%	
- Magistrates' Courts - criminal.....	21%	22%	22%	22%	
- Magistrates' Courts - civil.....	5%	8%	6%	6%	
- Coroner's Court.....	2%	3%	3%	3%	
Boards and Tribunals:					
- Guardianship.....	86%	88%	84%	88%	A number of old claims were closed, as the parties could not be contacted.
- Assessor Criminal Injuries	4%	5%	3.5%	3.5%	
- Small Claims.....	61%	80%	60%	70%	
- Commercial.....	5%	6%	6%	6%	
- Equal Opportunity.....	14.5%	25%	25%	25%	
- Parole Board.....	91%	89%	89%	89%	
Timeliness					
Percentage of cases finalised within a standard time, by jurisdiction:					
- Supreme Court - criminal (32 weeks).....	55%	71%	70%	70%	High finalisation numbers in 2003-04 caused a decrease in % finalised within standard.
- Supreme Court - civil (78 weeks).....	71%	75%	70%	70%	
- District Court - criminal (52 weeks).....	75%	83%	73%	75%	Low case numbers make this % volatile.
- District Court - civil (70 weeks).....	75%	75%	65%	77%	
- Licensing Court (35 weeks)	77%	100%	75%	100%	
- Family Court:					
- Dissolutions (10 weeks)	54%	83%	85%	85%	Variations occur as a result of managing demand shifts between dissolutions and Interim orders.
- Direct Track (26 weeks).....	57%	75%	75%	75%	
- Standard Track (44 weeks).....	39%	35%	40%	40%	
- Children's Court - criminal (26 weeks)	90%	85%	88%	88%	

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
- Children's Court - civil (52 weeks).....	87%	85%	79%	80%	The estimated 2003-04 actuals are down due to delays in hearing matters resulting from programs introduced by the Department of Community Development.
- Magistrates' Courts - criminal (26 weeks)	92.5%	95%	94%	94%	
- Magistrates' Courts - civil (52 weeks)	87%	94%	91%	91%	
- Coroner's Court (52 weeks).....	92%	92%	90%	90%	
Boards and Tribunals:					
- Guardianship (8 weeks).....	62%	75%	60%	65%	A high number of the current cases on hand have been lodged by complainants from remote locations causing ongoing problems attempting to arrange suitable hearing dates, causing the claim to continue outside the specified timeliness period.
- Assessor Criminal Injuries (39 weeks).....	35%	35%	35%	35%	
- Small Claims (52 weeks).....	95%	93%	93%	93%	
- Equal Opportunity (52 weeks).....	70%	70%	55%	55%	
- Commercial (52 weeks)	98%	95%	93%	95%	
- Parole Board (14 weeks)	100%	100%	100%	100%	
Average length of trials (excluding Boards and Tribunals):					
- Supreme Court - criminal.....	4 days	4.5 days	4.2 days	4.5 days	
- Supreme Court - criminal appeal.....	0.4 days	0.6 days	0.5 days	0.5 days	
- Supreme Court - civil.....	3 days	4 days	4.5 days	4.5 days	
- Supreme Court - single judge appeals.....	0.4 days	0.4 days	0.4 days	0.4 days	
- Supreme Court - full court appeals.....	0.6 days	0.6 days	0.6 days	0.6 days	
- District Court - criminal.....	2.5 days	3 days	3 days	3 days	
- District Court - civil.....	3 days	3 days	3 days	3 days	
- Licensing Court.....	2 days	1.6 days	1.3 days	1.6 days	
Family Court:					
- Direct Track	0.3 days	0.3 days	0.3 days	0.3 days	
- Standard Track	1.7 days	2 days	1.7 days	1.7 days	
- Children's Court - criminal.....	0.7 days	0.8 days	0.5 days	0.6 days	
- Children's Court - civil.....	1 day	1.5 days	0.6 days	0.8 days	
- Magistrates' Courts - criminal.....	0.18 days	0.2 days	0.2 days	0.2 days	
- Magistrates' Courts - civil.....	0.3 days	0.3 days	0.3 days	0.3 days	
- Coroner's Court.....	2.9 days	3 days	3 days	3 days	
Cost (Efficiency)					
Average cost per case finalised, by jurisdiction:					
- Supreme Court	\$5,350	\$7,358	\$7,282	\$7,075	There will be a small drop in the number of matters finalised and an increase in expenditure for the Bell Trial and Court of Appeal.
- District Court	\$3,755	\$3,705	\$3,305	\$3,763	
- Licensing Court.....	\$12,803	\$12,486	\$14,904	\$12,493	
- Family Court.....	\$917	\$1,016	\$944	\$864	
- Children's Court	\$305	\$389	\$277	\$278	
- Magistrates' Court	\$320	\$341	\$334	\$341	
- Coroner's Court.....	\$3,147	\$2,596	\$2,675	\$2,714	
Boards and Tribunals:					
- Guardianship.....	\$1,416	\$1,630	\$1,555	\$1,456	
- Assessor Criminal Injuries	\$15,718	\$17,500	\$14,364	\$14,165	
- Other	\$433	\$480	\$470	\$480	
Full Time Equivalents (FTEs)	614	551	633	658	

Major Achievements For 2003-04

- Continued implementing the recommendations for the Law Reform Commission of Western Australia's Review of the Criminal and Civil Justice System 1999, including:
 - Developed legislation to enable the establishment of the State Administrative Tribunal to amalgamate the functions of some 40 existing boards and tribunals to provide a single point for administrative decision-making, appeals against administrative decisions and the disciplining of statutorily based professions; and
 - Development of legislation for a Magistrates' Court jurisdiction with the inherent benefits of removing restrictions in operations and inconsistencies in practice to improve the accessibility and efficiency of the jurisdiction.
- The contract has been awarded for the construction of the Albany Justice Complex. Construction will commence immediately with the new courthouse scheduled for completion by January 2005 and refurbishment of the existing courthouse by June 2005.
- Refurbishment of the Derby Courthouse to provide a contemporary facility to the community in the Kimberley/Pilbara region.
- Appointment of an additional Magistrate within the Goldfields Region to assist with the heavy workload and to expedite the Gordon Recommendations particularly as they relate to the Warburton community.

Major Initiatives For 2004-05

- The Bell Group Trial, the largest civil trial in Western Australian legal history, continues to be heard before the Hon Justice Owen. The volume of exhibits and the document-driven nature of the trial has seen the construction of the most modern electronic courtroom in the State. It is anticipated that the trial may continue well into next year with lengthy interstate and overseas evidence being taken during 2004-05.
- On 1 July 2004 the Court of Appeal, a new division of the Supreme Court will come into being. The aim of the new Division is to more efficiently and expeditiously deal with criminal and civil appeals, provide an independent review of all appeals and further increase and improve the judicial appellate skill set.
- Further development of an Integrated Courts Management System, which enables a whole-of-justice approach to managing case flow and provides for more accessible and efficient business processes. Phase 3 timed to commence in 2004-05, incorporates the criminal, financial and enforcement functionality of the system into the Supreme, District and Magistrates' Courts.

Output 3: Enforcement of criminal and civil court orders (Attorney General and Minister for Justice)

The enforcement of criminal and civil court orders is a key court service that meets the needs of the judiciary and the community, including victims of crime. The enforcement of criminal and civil orders demonstrates to the community and the judiciary the practical application of enforcing orders of the court. This allows clients and the community in general to have confidence in Court Services to effectively and efficiently enforce orders made in criminal and civil jurisdictions. This includes the services of the Fines Enforcement Registry, the Sheriff's Office and also other jurisdictional enforcement officers.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	10,318	5,886	10,352	10,657	
Less Revenues from Ordinary Activities	9,929	8,625	10,040	10,594	
Net Cost of Output	389	(2,739)	312	63	
Adjustments ^(a)	(25)	14	(97)	(39)	
Appropriation for delivery of Output 3	364	(2,725)	215	24	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Documents (criminal orders) actioned by Sheriff ^(a)	4,358	4,000	4,000	4,000	Number of summons are reducing. This trend is expected to continue. Companies are offering customers time to pay rather than taking legal action.
Civil orders actioned/served by Sheriff ^(b)	841	980	950	1,100	
Civil orders produced by local court ^(b)	18,033	19,000	17,000	17,000	
Fines Enforcement Registry cases actioned by the Sheriff - Court fines ^(a)	54,451	55,000	56,000	56,000	
Fines Enforcement Registry cases actioned by the Sheriff - Infringements ^(a)	196,453	220,000	225,000	225,000	
Timeliness					
Fines satisfied by Fines Enforcement Registry: - fines and costs (satisfied within 12 months) ^(a)	31%	33%	33%	33%	Estimated collections have improved due to efficiencies in collections compared with 2002-03. 2003-04 budget did not take into account time to pay arrangements. Currently 47% of matters being referred apply for time to pay.
- infringements (satisfied within 12 months) ^(a)	56%	67%	62%	62%	
Cost (Efficiency)					
Average cost per order (criminal and civil):					
- Criminal - Sheriff ^(a)	\$94	\$59	\$103	\$106	
- Civil - Sheriff ^(b)	\$488	\$225	\$433	\$385	
- Civil - Magistrates ^(b)	\$287	\$157	\$305	\$314	
- Fines Enforcement Registry ^(a)	\$17	\$9	\$16	\$16	
Full Time Equivalents (FTEs)	48	53	50	60	

(a) Responsibility of Minister for Justice.

(b) Responsibility of Attorney General.

Major Achievements For 2003-04

- The Review of Fines was completed, key stakeholders and client groups have been consulted.
- The re-tendering of the Warrants Enforcements contract and the appointment of Repcol (WA) Pty Ltd as the continuing contract provider on behalf of the Fines Enforcements Registry.

Major Initiatives For 2004-05

- Implementation of the Civil Judgements Enforcements Bill 2002. It is expected that this Bill will be implemented this year in conjunction with the Magistrates' Court Bill. The implications of the Bill will require the Sheriff to be a 'service regulator' with statewide management, quality assurance, audit and contract management for contract bailiffs. The Bill will have significant impact on the Sheriff's Office in terms of workload and responsibility.

Output 4: Administration of victim support and counselling services (Attorney General and Minister for Justice)

The administration of victim support and counselling is a key court service that meets the needs of the judiciary and the community, including victims of crime. Court Services has responsibility to the wider community for providing support and counselling services through the Victim Support Service, the Family Court Counselling Service and the Coroner's Office. Counselling information and support is provided to victims of crime who are traumatised by a criminal event that they have experienced and to people who have experienced an unexpected death of a loved one.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	3,441	3,883	4,371	4,478	Estimated increase due to transfer in of Family Court Counselling Service and Gordon Inquiry initiatives part way through the 2002-03 year.
Less Revenues from Ordinary Activities	95	1,195	1,218	1,213	
Net Cost of Output	3,346	2,688	3,153	3,265	
Adjustments ^(a)	(13)	(2)	(45)	(19)	
Appropriation for delivery of Output 4	3,333	2,686	3,108	3,246	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Referrals received ^(b)	10,895	14,700	11,500	12,000	A delay in the take-up of Gordon Inquiry funding by some regional contractors has slowed the number of referrals.
Timeliness					
Victims of crime responded to within 72 hours ^(a)	98%	95%	95%	95%	
Cost (Efficiency)					
Average cost per case to provide victim support and other counselling services ^(b)	\$316	\$264	\$380	\$373	
Full Time Equivalents (FTEs)	41	46	42	43	

(a) Responsibility of Minister for Justice.

(b) Responsibility of Attorney General.

Major Achievements For 2003-04

- Expansion of the Victim Support Service and Child Witness Service in the Goldfields, Pilbara and Kimberley and promotion of services into rural and remote areas across the state as a result of the Gordon Inquiry.
- Victim awareness training program to improve the response to victims of crime across the Department has been delivered to Metropolitan Courts staff as the first phase in this training program. Once completed this will ensure that all staff are aware of their responsibilities under the Victims of Crime Policy and are able to respond sensitively to the needs of victims of crime.
- Developing strategic alliances to address victim support issues with coordinated, inter-agency approaches and partnerships with Aboriginal communities and organisations. This has been implemented through a planned program of visits by the newly appointed Aboriginal Services Officer to the 13 regional centres facilitating links between the regional VSS service and local indigenous groups/communities.

- Increasing support for victims including an expanded volunteer program, better use of 'victim impact' statements and improved support for children required to give evidence. The volunteer numbers have increased by approximately 25% in the last year with expansion into the Family Violence Service at the Central Law Courts, Fremantle Court and other service areas. Implemented an across Department initiative to monitor and track victims' submissions to the Parole Board and provided additional training and implemented quality assurance measures in the delivery of Child Witness Services by regional VSS service providers.
- Addressing family violence by introducing affidavit assisted restraining orders and further developing the Family Violence Court at Joondalup.

Major Initiatives For 2004-05

- Development of promotional materials appropriate for indigenous communities to assist in their access to Victim Support and Child Witness services.
- Increasing the effectiveness of the delivery of regional Child Witness Services through additional cultural awareness training and support to regional contractors, to ensure a more culturally appropriate service is provided.
- The introduction of Case Assessment Conferences, which entails clients who file in the court relating to children, are required to see a counsellor with their lawyer prior to going into the court room. The benefit is that many issues are resolved in the first instance.
- The Coronial Counselling Service will develop the counselling component of a Disaster Victim Identification model and train a pool of counsellors across agencies to be part of Disaster Victim Identification teams when required.

Output 5: Legal services (Attorney General)

The State Solicitor's Office provides a broad-based legal service to the Government, its departments, instrumentalities and agencies. This includes the conduct of litigation, the provision of legal advice, representation as counsel in courts and tribunals and preparation of legal documents.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	19,925	20,967	21,887	22,223	
Less Revenues from Ordinary Activities	3,847	3,438	4,103	4,103	
Net Cost of Output	16,078	17,529	17,784	18,120	
Adjustments ^(a)	(131)	(125)	(291)	(164)	
Appropriation for delivery of Output 5	15,947	17,404	17,493	17,956	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Legal matters.....	10,380	10,000	10,000	10,000	
Quality					
The extent to which Govt departments and agencies are satisfied with legal services -					
- Major clients - technical quality of work	100%	86%	86%	86%	
- Significant clients - technical quality of work	100%	86%	86%	86%	

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Timeliness					
The extent to which Govt departments and agencies are satisfied with legal services:					
- Major clients - timeliness of information...	97%	82%	82%	82%	
- Significant clients - timeliness of information.....	100%	82%	82%	82%	
Cost (Efficiency)					
Average cost per legal matter	\$1,920	\$2,097	\$2,189	\$2,222	
Full Time Equivalents (FTEs)	161	185	180	161	

Output 6: Preparation of legislation (Attorney General)

This output contributes to an orderly community through the preparation of legislation for the Government of Western Australia and its departments and agencies in order to give effect to the Government's legislative programme.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	4,208	4,205	4,299	4,678	
Less Revenues from Ordinary Activities	9	26	16	16	
Net Cost of Output	4,199	4,179	4,283	4,662	
Adjustments ^(a)	(27)	(25)	(92)	(39)	
Appropriation for delivery of Output 6	4,172	4,154	4,191	4,623	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Pages of output	34,955	33,000	35,000	28,000	The outputs for the Parliamentary Counsel's Office (PCO) vary considerably from one reporting period to the next. PCO's outputs depend to a very large extent on the complexity of and demand for legislative drafting services.
Quality					
Extent to which clients are satisfied with drafting service	89%	88%	87%	88%	
Timeliness					
Extent to which legislation was drafted in a timely manner and, where applicable, in accordance with Government's legislative program	94.1%	88%	88%	88%	
Cost (Efficiency)					
Average cost per page of output	\$120	\$127	\$123	\$167	Fluctuation in the number of pages of output.
Full Time Equivalents (FTEs)	31	33	34	33	

Major Initiatives For 2004-05

- The Office will be commencing a project in 2004-05 to draft and store legislation in a standard mark-up language (XML). This will bring Western Australia in to line with similar exercises in other jurisdictions around Australia.

Output 7: Adult offenders managed (Minister for Justice)

The custody, containment, care, well being and rehabilitation of adult offenders and their reintegration into and reparation to the community, managed through prisons and the supervision of offenders in the community. This includes:

- the provision of remedial programs;
- further education and employment skills;
- sentencing reports;
- assessment reports to releasing authorities such as the parole board outlining offenders' suitability for release or their progress in the community;
- provision of policy advice; and
- infrastructure management and planning and collaborating with other agencies.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	299,341	304,826	314,491	322,973	A review of fees and charges resulted in an increase in revenue, predominantly in Sales of Goods in Prison Industries.
Less Revenues from Ordinary Activities	8,610	7,624	9,479	8,886	
Net Cost of Output	290,731	297,202	305,012	314,087	
Adjustments ^(a)	(2,364)	(2,343)	(4,543)	(2,835)	
Appropriation for delivery of Output 7	288,367	294,859	300,469	311,252	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Daily average number of adult offenders in custody	2,843	2,766	2,950	2,970	
Daily average number of adults on community orders	5,216	5,504	5,250	5,284	
Quality					
Community orders successfully completed.	65%	66%	64%	67%	Correction in data extraction resulted in a 4% increase in 2003-04.
Rate of re-offending	38%	34%	38%	38%	
Escape rate:					
- all prisoner classifications.	1.86%	0%	2.1%	0%	
Cost (Efficiency)					
Average cost per day of managing an adult offender in custody.	\$255	\$262	\$254	\$259	Increasing prisoner numbers have resulted in a lower average cost.
Average cost per day of managing an adult on a community order	\$16	\$18	\$19	\$20	Re-entry initiatives planned for 2004-05 to support prisoners' return to community to reduce recidivism will have an impact on the unit costs in the short term.
Full Time Equivalents (FTEs)	2,266	2,298	2,293	2,335	

Major Achievements For 2003-04

- Implemented the first phase of the Re-entry Program including initiatives that:
 - provide pre- and post- release transition support services;
 - increase drug treatment options for offenders in custody and in the community; and
 - provide supported accommodation.
- Developed new operational models appropriate to the needs of women and upgrading facilities for women in prison. Completed construction of the new low security prison for women at the Boronia site.
- Implemented the first stage of a Justice Drug Plan in prisons, including expansion of the comprehensive pharmacotherapy program and the appointment of key health staff to administer the program, reviewing alternative drug testing technologies and introducing new drug therapy programs.
- Implemented legislative reform that will reduce the rate and cost of imprisonment, including flexible detention options for regional offenders and community based alternatives to imprisonment for minor crimes.
- Continued implementation of the Aboriginal Services Strategic Plan in prisons aimed at improving services and contributing to the successful re-entry of Aboriginal prisoners into the community.
- Developed an expansive array of rehabilitative treatment options to address offending behaviour of adults on community orders.
- Reparative mediation between victims and offenders, prior to sentencing, has been established and mediation officers have been appointed at Central Law Courts, Rockingham, Mandurah and Bunbury Courts.
- An officer has commenced to facilitate interagency rehabilitative treatment programs in the Gascoyne region, targeting sex abuse and violence, in response to the Gordon Inquiry findings.

Major Initiatives For 2004-05

- Commence operation of the new low security prison for women at the Boronia site in Bentley. Continue the reform of services for women prisoners including development and implementation of policies and standards and upgrade of facilities.
- Implement the second stage of a Justice Drug Plan in prisons, including continuation of the pharmacotherapy program and the delivery of intensive drug therapy programs, deploying newly trained drug detection dogs and handlers to prisons, completing a saliva drug testing trial and commencing operation of additional drug free units in prisons.
- Implement the recommendations of the Alan Skinner *Report on the "Review of Case Management for the Supervision of "High Risk" Offenders within the Community"*, in particular:
 - to develop and establish an independent Professional Practice Standards Unit; and
 - to develop and implement a risk management tool to assess the risk of recidivism and potential for harm.
- Roll out the rehabilitative treatment options in the regional areas for adults in community.
- Facilitate interagency rehabilitative treatment programs in the Kimberley, Pilbara and Goldfields regions, targeting sex abuse and violence, as part of the Gordon Inquiry initiatives.
- Roll out the justice mediation reparative model to metropolitan and regional courts.
- Roll out the community Re-entry coordination service throughout the state.
- Pilot and implement the Community Based Information System for adult offenders to all locations.
- Establish a dedicated Breach Unit situated within CJS Court Services Branch to increase effectiveness of the breaching process.

Output 8: Juvenile offenders managed (Minister for Justice)

Juvenile offenders are managed in custody, and in the community to fulfil the orders of the courts. Juveniles are also managed through diversion from court programs. Juveniles participate in remedial, educational and rehabilitation programs that address their offending behaviour.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	44,923	47,524	46,988	48,836	
Less Revenues from Ordinary Activities	1,039	1,290	1,051	1,035	
Net Cost of Output	43,884	46,234	45,937	47,801	
Adjustments ^(a)	(240)	(372)	(643)	(303)	
Appropriation for delivery of Output 8	43,644	45,862	45,294	47,498	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Daily average number of juveniles in detention.....	114	120	123	128	
Daily average number of juveniles on community orders.....	583	601	596	619	
Quality					
Escape rate per annum.....	0%	0%	0.81%	0%	
Action plans for juveniles in community successfully completed.....	93%	94%	93%	94%	
Juvenile offenders released from detention at earliest possible release date.....	98%	98%	100%	98%	
Orders successfully completed.....	63%	65%	66%	66%	
Rate of return to detention.....	47%	46%	60%	46%	
Cost (Efficiency)					
Average cost per day of keeping a juvenile offender in detention.....	\$625	\$625	\$604	\$610	
Average cost per day of managing a juvenile offender through community supervision.....	\$60	\$63	\$63	\$61	
Full Time Equivalent (FTEs)	491	486	495	494	

Major Achievements For 2003-04

- The Young Offenders Amendment Bill 2004 was drafted for introduction to Parliament, intending to:
 - improve diversion of minor offenders from the criminal justice system;
 - provide for intensive monitoring of serious repeat offenders as an alternative to detention;
 - enable Aboriginal communities to be involved in the supervision of young people on community based orders; and
 - improve the administration of juvenile justice system.

Major Initiatives For 2004-05

- The provision of Juvenile Custodial Services and Court Security under the AIMS contract has been renegotiated, resulting in the Department of Justice resuming responsibility for the transport of juveniles within the metropolitan area to the Perth Children's Court and for the management of juveniles while at court.

Output 9: Advocacy and Guardianship Services (Minister for Justice)

Investigate complaints of allegations of abuse, exploitation or neglect within the community and to advocate for the best interests of people with decision-making disabilities at hearings of the Guardianship and Administration Board to decide the need for a Guardian and/or Administrator. To act as Guardian when appointed by the Guardianship and Administration Board.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	1,873	2,030	2,043	2,344	Due to increases in budget allocation for new initiatives.
Less Revenues from Ordinary Activities	32	20	21	21	
Net Cost of Output	1,841	2,010	2,022	2,323	
Adjustments ^(a)	(14)	(14)	(46)	(20)	
Appropriation for delivery of Output 9	1,827	1,996	1,976	2,303	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Advocacy services provided (a).....	753	1,265	693	760	
Guardianship services provided.....	242	280	277	273	
Quality					
Proportion of customers provided with advocacy relative to the number of referrals from the Guardianship and Administration Board, reviews for people for whom the Public Advocate is Guardian and community referrals.....	72%	65%	99%	95%	
Extent to which recommendations were accepted by the Guardianship and Administration Board	93%	92%	97%	95%	
Extent to which the problem precipitating the need for the Public Advocate to be appointed as Guardian of Last Resort has been resolved.....	100%	95%	95%	95%	
Timeliness					
Advocacy cases completed within 8 weeks	63%	75%	63%	63%	
Guardian of Last Resort appointments allocated within 1 working day.....	99%	95%	97%	95%	
Cost (Efficiency)					
Average cost per case of providing Advocacy and Guardianship services	\$1,882	\$1,314	\$2,106	\$2,270	
Full Time Equivalent (FTEs)	21	23	22	25	

(a) Advocacy output quantity was based on a revised counting methodology which resulted in an over-estimation for the 2003-04 budget.

Major Achievements For 2003-04

- Increased quality of advocacy and guardianship services by implementing service improvement initiatives, which redirected the Office's resources to more effectively meet growing demand.
- Established strategies, including the appointment of a Duty Officer at the Guardianship and Administration Board that effectively integrate the work of the Office of the Public Advocate with the proposed State Administrative Tribunal.
- Established partnerships with Aboriginal communities and other stakeholders to increase awareness and provision of guardianship and administration services in Aboriginal communities.
- Effectively reviewed community education strategies to increase key stakeholders and service providers understanding and knowledge of the Guardianship and Administration system in Western Australia.

Major Initiatives For 2004-05

- Implementation of an innovative Community Guardianship Program to directly involve the community, including regional communities in guardianship services.
- Respond effectively to the increased demand and complexities of guardianship services through the allocation of additional resources.
- Implement policies and procedures in conjunction with the proposed State Administrative Tribunal to improve the quality of services to our clients.
- Undertake a major review of the *Guardianship and Administration Act 1990* in order to overcome deficiencies in the Act that will further facilitate the protection of the rights of people with decision making disabilities.
- Develop additional initiatives to meet the needs of Aboriginal People in the Guardianship and Administration System.

Output 10: Trustee services (Minister for Justice)

The Public Trustee is a statutory authority within the provisions of the *Financial Administration and Audit Act*. The Public Trustee provides funds management and investment service through the operations of the Common Fund, an at-call investment facility that is backed by the State, and acts as trustee or financial administrator pursuant to the orders of courts or tribunals. It also administers the estates of people who die with or without a will, in accordance with the terms of the will or the relevant law and under the authority of the Supreme Court.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	10,858	11,606	11,960	11,820	2004-05 operating revenue includes new revenue of \$320,000, which was identified as part of FRC. This is dependent upon legislation yet to be enacted.
Less Revenues from Ordinary Activities	8,844	8,315	8,303	8,623	
Net Cost of Output	2,014	3,291	3,657	3,197	
Adjustments ^(a)	(7)	(12)	(104)	(24)	
Appropriation for delivery of Output 10	2,007	3,279	3,553	3,173	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Number of deceased estates administered.....	3,183	2,700	2,695	2,700	
Number of trusts managed.....	4,915	5,252	4,849	5,125	
Number of wills prepared.....	4,188	4,100	3,942	4,100	
Quality ^(a)					
Extent to which trustee services meets the needs of customers:	80%	75%	75%	80%	
Extent to which the Public Trustee maintains a market share in drawing wills naming the Public Trustee as executor.	14%	15%	14%	14%	
Estates relative to the number of adult (18 years and over) deaths in WA.	17%	17%	16%	15%	
Timeliness					
Estates finalised within 12 months of being reported:					
-within 6 months.....	22%	30%	33%	35%	
-within 9 months.....	40%	45%	52%	47%	
-within 12 months.....	54%	60%	63%	62%	
Cost (Efficiency)					
Average cost per deceased estate administered	\$1,593	\$2,104	\$1,986	\$1,940	
Average cost per trust managed.....	\$994	\$946	\$1,166	\$1,099	
Average cost per will prepared.	\$216	\$233	\$242	\$233	
Full Time Equivalents (FTEs)	131	136	140	140	

(a) Effectiveness is measured by monitoring both the number of trusts managed and the extent to which customers are satisfied with the service and by monitoring the number of estates referred to the Office as compared to deaths recorded in Western Australia.

Major Achievements For 2003-04

- Development of new processes for recruitment and training of Trust Managers and Estate Managers, including testing of candidates and dedicated technical training resources for new staff, with a view to reducing turnover, decreasing the time taken to acquire critical competencies and improving services to clients.
- Development of a business framework to ensure the future viability of the Public Trustee and continued services to all Western Australians, including stakeholder's review of the new framework and the development of a structured implementation plan.
- Significantly enhance and update the Public Trustee's Community Service Obligation model, which transparently identifies and costs services that are provided to the community for free or at a reduced cost, which are now valued at over \$6.6m per annum.

Major Initiatives For 2004-05

- Conduct a review of statutory and management reporting requirements with a view to improving and maximising reporting from the MATE (Trust Accounting) system.
- Finalise the pilot project dealing with client complaints and introduce the new Customer Feedback Policy, with associated training, forms and monitoring mechanisms, to develop accountability and to improve customer focus.
- Develop draft legislation, in consultation with stakeholders, in order to implement a business framework to ensure the future viability of the Public Trustee and continued trustee services to all Western Australians.

Output 11: Registration services (Minister for Justice)

This output contributes to an orderly community. It involves the creation and permanent storage of birth, death and marriage records, which enables members of the public to obtain documentary proof of these key life events for legal, personal and historical purposes. Approved organisations are also able to obtain authorised information for research and records.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	4,014	4,646	4,915	4,615	
Less Revenues from Ordinary Activities	3,442	4,039	4,019	4,581	Fee increase in 2004-05.
Net Cost of Output	572	607	896	34	
Adjustments ^(a)	(20)	(23)	(91)	(34)	
Appropriation for delivery of Output 11	552	584	805	0	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Registration services (including records held in storage)	3,181,000	3,237,000	3,237,000	3,279,000	
Quality					
Extent to which registration services meet the needs of customers.....	91%	90%	90%	90%	
Accuracy of birth, death and marriage information	97%	99%	98%	99%	
Extent to which confidentiality (privacy) of the records is preserved.....	99.98%	99.9%	99.9%	99.9%	
Timeliness					
Extent to which births, deaths and marriages are registered within time standards:					
- births registered within 4 days.....	98%	92%	99%	99%	
- deaths registered within 3 days.....	99%	99%	99%	99%	
- marriages registered within 6 days	96%	90%	97%	95%	
- Perth issued certificates within 2 days.....	89%	90%	92%	92%	
Cost (Efficiency)					
Average cost of registration services (including records held in storage).....	\$1.26	\$1.44	\$1.52	\$1.41	
Full Time Equivalents (FTEs)	41	44	43	43	

Major Achievements For 2003-04

- Provided Armadale, Midland, Joondalup and Bunbury courts, in addition to the existing service at Fremantle, with on-line access to the Registry's computer database thus improving service delivery by allowing immediate issue of certificates to customers at those locations.
- Implemented a Proof of Identity policy whereby applicants must produce sufficient identification to verify their entitlement to a birth, death, marriage or change of name certificate, for the purpose of protecting the privacy of personal information and preventing wrongful issue and fraudulent use of documents.
- Completed a feasibility study for the conversion of non-computerised paper-based records to electronic format, and for the electronic delivery of services to customers, in order to preserve priceless records and move the Registry to a new level of operating efficiency and customer service.

Major Initiatives For 2004-05

- Commence the conversion of historic, paper-based records to an electronic format to guarantee their preservation, enhance their usefulness and improve the delivery of services.
- Implement e-government services to provide the levels of access to information and services that stakeholders and customers have come to expect.

Output 12: Civil marriages (Minister for Justice)

The provision of facilities for the conduct of civil marriages as an alternative to marriage by other celebrants.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	155	224	210	246	
Less Revenues from Ordinary Activities	180	195	206	244	
Net Cost of Output	(25)	29	4	2	
Adjustments ^(a)	(1)	(1)	(4)	(2)	
Appropriation for delivery of Output 12	(26)	28	0	0	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Civil marriages performed - Perth Registry	809	820	820	820	
Quality					
Extent to which marriage services meet the needs of customers:	92%	90%	90%	90%	
Timeliness					
Requests for marriage within Registry Office which were satisfied.	89.0%	99.9%	99.9%	99.9%	
Cost (Efficiency)					
Average cost per civil marriage performed - Perth Registry	\$193	\$273	\$256	\$300	
Full Time Equivalents (FTEs)	2	2	2	2	

Output 13: Support services to other Government agencies (Attorney General and Minister for Justice)

This output specifies those services directly provided by the Department of Justice, which support outcomes and outputs of other Government agencies.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	3,606	3,208	4,376	3,311	
Less Revenues from Ordinary Activities	12	4	-	-	
Net Cost of Output	3,594	3,204	4,376	3,311	
Adjustments ^(a)	(3)	(4)	(7)	(7)	
Appropriation for delivery of Output 13	3,591	3,200	4,369	3,304	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Cost (Efficiency)					
Corporate services provided to other agencies:					
- Director of Public Prosecutions ^(a)	\$572,727	\$709,077	\$774,660	\$765,920	
- Equal Opportunity Commission ^(a)	\$66,302	\$100,779	\$110,388	\$103,378	
- Freedom of Information Commission ^(a)	\$30,554	\$34,821	\$43,249	\$40,521	
- Law Reform Commission ^(a)	\$158,491	\$66,701	\$68,637	\$67,120	
Cost of providing Aboriginal Policy services to other agencies ^(a)	\$1,025,866	\$1,425,106	\$1,850,878	\$1,649,350	
Solicitor General ^(b)	\$614,405	\$646,508	\$867,685	\$684,711	
Other (ex-gratia payments etc) ^(b)	\$700,245	\$0	\$0	\$0	
Legal Costs - Police Royal Commission ^(b)	\$437,911	\$225,000	\$661,000	\$0	
Full Time Equivalents (FTEs)	22	30	30	28	

(a) Responsibility of Minister for Justice.

(b) Responsibility of Attorney General.

Major Achievements For 2003-04

- The development and launch of the Western Australian Aboriginal Justice Agreement. The aim of the Agreement is to provide a framework for improving justice-related outcomes for Aboriginal people in Western Australia. The Agreement is a partnership, jointly developed by the Department of Justice, Department for Community Development, Department of Indigenous Affairs, Western Australian Police Service, the Aboriginal and Torres Strait Islander Commission, the Aboriginal and Torres Strait Islander Services and the Aboriginal Legal Service of Western Australia.

Major Initiatives For 2004-05

- Coordinate the planning to implement the Aboriginal Justice Agreement. The Agreement provides a framework for State, regional and local community plans to improve justice-related outcomes for Aboriginal people in Western Australia.
- Contribute to the development, implementation and monitoring of the Aboriginal Justice Program. The program provides a cross agency framework for improving justice-related outcomes for Aboriginal people and comprises four major streams of work:
 - Representation in criminal justice
 - Effective community engagement and capacity building;
 - Customer service and participation; and
 - Divisional Aboriginal Services Plans.

Output 14: Legal aid assistance (Attorney General)

The community and target groups require access to and the provision of quality legal services. This output contributes to an orderly community by responding to demand for legal assistance through application of priority guidelines. This is achieved through the provision of eligibility and merit tests to enable legal representation to be provided to legally aided clients by grants of aid and assignment of cases to in-house or private practitioners. Legal advice, duty lawyer services and community legal education is provided to assist the wider community to access fair solutions to legal problems at the earliest opportunity.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	13,371	14,528	16,473	15,150	2004-05 includes Community Legal Centre funding from DOCEP and excludes State Expensive Cases and ATLAS project funding.
Less Revenues from Ordinary Activities	-	-	-	-	
Net Cost of Output	13,371	14,528	16,473	15,150	
Adjustments ^(a)	-	-	-	-	
Appropriation for delivery of Output 14	13,371	14,528	16,473	15,150	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
State Law:					
- Telephone information provided	34,121	34,222	34,842	41,333	Greater service capacity due to technology enhancements.
- Applications approved resulting in grant of aid	6,112	6,190	6,156	5,984	
- Legal advice	8,988	8,534	9,907	9,709	
- Minor assistance.....	1,894	1,922	2,498	2,478	
- Face to face information.....	3,697	4,173	3,337	3,337	
- Duty lawyer services	27,364	27,850	32,765	32,765	
- Applications received and assessed	8,665	8,600	8,864	8,800	
- Other community services.....	6,786	7,351	3,520	3,520	
Commonwealth Law:					
- Telephone information provided	30,684	32,133	32,013	43,456	Greater service capacity due to technology enhancements.
- Applications approved resulting in grant of aid	2,015	2,286	2,340	2,370	
- Child Support Assistance	721	674	842	842	
- Legal Advice.....	12,904	11,859	14,426	14,060	
- Minor assistance.....	2,980	2,575	3,372	3,254	
- Face to face information.....	3,987	4,101	4,488	4,488	
- Duty lawyer services	530	495	620	620	
- Applications received and assessed	3,789	3,910	3,975	4,050	
- Other Community Services	2,685	2,451	3,510	3,510	
Quality					
State Law:					
- Average duration of call (minutes).....	7:39	6:30	6:30	6:30	Decrease due to enhanced technology and additional resourcing.
- Abandoned calls	8%	10%	15%	10%	
- Application approval rate	71%	72%	69%	68%	
- Refusals sent to review.....	4%	5%	6%	5%	
- Decisions varied at review	24%	17%	15%	12%	

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Commonwealth Law:					
- Average duration of call (minutes).....	7:39	6:30	8:30	8:30	Decrease due to enhanced technology and additional resourcing.
- Abandoned calls	8%	10%	15%	10%	
- Application approval rate	53%	58%	58%	59%	
- Refusals sent to review.....	4%	5%	4%	5%	
- Decisions varied at review	25%	17%	10%	12%	
Timeliness					
State Law:					
Calls answered -					
- Less than 3 minutes.....	72%	80%	60%	80%	Greater responsiveness due to enhanced technology and additional resourcing.
- Within 5 minutes.....	82%	90%	80%	90%	
- Greater than 5 minutes.....	6%	10%	20%	10%	
Number of applications completed within 5 days	84%	92%	88%	90%	
Number of claims certified within 5 days.....	75%	90%	85%	90%	
Cases finalised with time standards: less than 1 year.....	84%	85%	83%	83%	
Cases finalised with time standards: 1 year to 2 years	12%	12%	12%	12%	
Cases finalised with time standards: greater than 2 years.....	4%	2%	5%	5%	
Commonwealth Law:					
Calls answered -					
- Less than 3 minutes.....	72%	80%	60%	80%	Greater responsiveness due to enhanced technology and additional resourcing.
- Within 5 minutes.....	82%	90%	80%	90%	
- Greater than 5 minutes.....	6%	10%	20%	10%	
Number of applications completed within 5 days	77%	85%	82%	85%	
Number of claims certified within 5 days.....	74%	87%	78%	80%	
Cases finalised with time standards: less than 1 year.....	63%	85%	71%	75%	
Cases finalised with time standards: 1 year to 2 years	26%	13%	16%	15%	
Cases finalised with time standards: greater than 2 years.....	11%	2%	13%	10%	
Cost (Efficiency)					
State Law:					
Average cost per call	\$13	\$13	\$14	\$12	Decrease reflects anticipated increase in number of services.
Average cost per legal representation.....	\$1,558	\$1,544	\$1,532	\$1,591	
Average cost per legal advice.....	\$82	\$84	\$101	\$102	
Average cost per minor assistance.....	\$228	\$217	\$211	\$210	
Average cost per service: face to face information	\$25	\$19	\$20	\$21	
Average cost per service: duty lawyer	\$70	\$68	\$75	\$76	
Average cost per application processed.....	\$157	\$128	\$119	\$120	
Average cost per other Community Services	\$136	\$135	\$179	\$179	
Commonwealth Law:					
Average cost per call	\$17	\$17	\$17	\$14	Decrease reflects anticipated increase in number of services.
Average cost per legal representation.....	\$2,842	\$2,648	\$2,513	\$2,512	
Average cost child support assistance.....	\$1,082	\$1,157	\$1,014	\$1,033	
Average cost per legal advice.....	\$67	\$72	\$76	\$80	
Average cost per minor assistance.....	\$140	\$173	\$155	\$160	
Average cost per service: face to face information	\$20	\$22	\$18	\$19	
Average cost per service: duty lawyer	\$58	\$50	\$55	\$56	
Average cost per application processed.....	\$583	\$476	\$422	\$421	
Average cost per other Community Services	\$353	\$452	\$287	\$291	
Full Time Equivalents (FTEs)	184	195	204	208	

(a) Includes user charges and fees, net profit on asset disposal, other revenues and resources received free of charge.

(b) The "Total Cost of Output" represents the outflow of funds from Department of Justice to the Legal Aid Commission as the State's appropriation for State law matters. Legal Aid's true total cost of output consists of delivering both State and Commonwealth law matters which amounts to \$27.8 million. The Commonwealth's contribution is estimated at \$12.1 million. However this amount is subject to change as the funding agreement for the next four years had not been finalised at the date of writing.

Major Achievements For 2003-04

- Established in-house practice capacity to assist clients with a range of social security and other civil law disputes, expanded self-help assistance for clients with disputes at Local Court level, published a workers' manual to guide assistance with unfair dismissals and self-help materials for applications for Criminal Injuries Compensation.
- Improved services to the mentally ill, through provision of a specialist lawyer and development of a court list specifically for defendants with mental impairment.
- Increased the mix of outreach duty lawyer, legal advice and casework services to Albany, Carnarvon, Leonora, Laverton, Mandurah, Merredin and Southern Cross.
- Expanded use of video conferencing for regional, rural and remote clients in receipt of legal advice, minor assistance or engaged in alternative dispute resolution.
- Finalised a Joint Commonwealth/State Review of Community Legal Centres including \$1.125 million in new State funding to be available from 2004-05.

Major Initiatives For 2004-05

- To improve access to legal assistance for persons in rural, regional and remote WA.
- To improve interventions and assistance for mentally impaired persons in contact with the criminal justice system.
- To implement the new community legal centre funding program.
- To continue to improve in-house capacity of staff through effective and targeted application of knowledge management, training and development and collaborative strategies, with key stakeholders.

CAPITAL WORKS PROGRAM

The main areas of focus of the agency's capital investment program for 2004-05 are planning and construction of the proposed CBD Courts Project, including the construction of the Hay Irwin Court Complex and refurbishment of the Central Law Courts Building, constructing the new justice complex in Albany, upgrade of services and renovation of the Supreme Court building, provision of additional facilities for juveniles and completion of the purpose built low security prison for women. Funding has also been provided for maintaining and enhancing the capabilities/functionality of buildings and core business/corporate information systems.

Funding has been provided in 2004-05 and out-years for the construction of the CBD court complex at the corner of Hay and Irwin streets, however this may be developed under a Public Private Partnership arrangement. State equity funding will fund the refurbishment of the existing Central Law Courts building.

2004-05 will see the completion of the new female prison facility at the Boronia site. This will provide a new model for service delivery to female prisoners based on innovative design and best practice correctional practice.

Work will continue in 2004-05 on the new Albany Justice Complex, due for completion in 2005-06.

The capability of the Banksia Hill Detention Centre to provide multi-function development and employment skilling facilities will be developed during 2004-05, and funding has also been provided to meet the infrastructure requirements of an additional regional bail facility.

The agency will continue to develop its front-line information technology and business systems during 2004-05. The Integrated Courts Management System will be further developed and implemented and Stage 1 of the Community Based Service Information System will be implemented during 2004-05. Stage 2 of the Community Based Service Information System will be commenced in 2004-05 for completion in 2005-06.

Funding for ongoing maintenance of prisons and courts facilities throughout the State has been provided to ensure that the agency assets are maintained in a fit-for-purpose state. Funding has also been provided in 2004-05 for the Court Security and Custodial Services management system.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
WORKS IN PROGRESS				
Court and Tribunal Services -				
CBD Courts Complex - Planning & Management	10,700	4,500	2,589	1,800
Albany Justice Complex	11,550	3,510	1,349	7,040
State Administrative Tribunal (SAT)	3,786	3,500	2,345	200
Supreme Court Upgrade of Services and Fitout	3,500	750	750	2,750
Integrated Court Management System	17,303	10,403	2,233	3,000
Courts System Maintenance	15,847	9,847	3,500	1,550
Community and Juvenile Justice -				
Community Based Service Info System - Stage 1	3,142	2,642	1,220	500
Custodial & Community Business Information Systems Maintenance	9,647	1,180	500	600
Juvenile Accommodation Strategy (Formerly Banksia Hill Juvenile Detention Centre)	4,800	578	460	2,370
Prison Services -				
Regional Prison Strategy Planning	1,019	719	445	300
Bandyup Facilities Redevelopment	4,700	100	100	500
Metropolitan Low Security Prison for Women	14,284	13,739	10,749	545
Metro Site Acquisition - Prisons	6,028	234	234	300
Infrastructure & Systems Upgrade & Replacement Programmes	34,835	2,169	2,169	8,144
Corporate -				
Common Party Layer, Criminal Justice System	1,000	500	500	500
Human Resources Management Information System	3,153	1,963	456	570
Corporate Information Management Systems	5,928	2,428	1,220	1,500
Financial Management Information System	8,369	6,059	902	900
ICT Infrastructure Upgrade	51,419	22,028	7,277	7,068
Enterprise Strategy, Coordination and Planning (Strategic IT Planning)	3,849	1,499	500	550
Microsoft Licencing	12,400	3,200	2,100	2,100
Corporate Operationals	10,950	3,500	2,200	1,700
Registrar General -				
WA Registration System (Registry of Births, Deaths and Marriages)	4,690	2,560	979	565
COMPLETED WORKS				
Prison Services -				
Bandyup Prison Extension	14,798	14,798	804	-
Prison Refurbishment - Various	8,000	8,000	1,052	-
Prison Industries - Mobile Plant 2003-04	500	500	500	-
Corporate -				
Owned/Leased Office Fitouts - 2003-04	500	500	500	-
Building Infrastructure & Maintenance 2003-04	5,715	5,715	5,715	-
Portfolio Planning 2003-2004	609	609	609	-
E-Filing for Sentencing Reports	222	222	62	-
Legal Aid Commission -				
ATLAS - Initial Implementation	767	767	767	-
NEW WORKS				
Court and Tribunal Services -				
CBD Courts Construction and Central Law Courts Refurbishment	142,296	-	-	12,086
Community and Juvenile Justice -				
CJS Office Establishment - Refurbishment 2004-05	450	-	-	450
Community Based Service Info System - Stage 2	3,660	-	-	2,200
Prison Services -				
Eastern Goldfields Regional Prison - Structural Upgrade and Perimeter	5,000	-	-	500
Bandyup Upgrade (Block A)	700	-	-	700
Prison Industries - Mobile Plant 2004-05	500	-	-	500
Corporate -				
Automated Sentence Calculation	400	-	-	400
Building Infrastructure and Maintenance 2004-05	5,968	-	-	5,968
Owned/Leased Office Fitouts - 2004-05	500	-	-	500
Portfolio Planning 2004-05	755	-	-	755
Legislative Drafting & Database System (PCO)	2,100	-	-	300
CSCS Contract Management System	1,059	-	-	1,059
	437,398	128,719	54,786	70,470

CAPITAL CONTRIBUTION

The significant increase in the capital works program from 2005-06 is primarily due to the CBD Courts project for the construction of a new court complex and refurbishment of the existing Central Law Court facility.

The capital works program structure of Justice includes building and information technology maintenance costs and other equipment acquisition and replacement programs. Maintenance costs and minor equipment acquisition, which is lower than the Department's asset threshold, are expensed in the year of acquisition. These expenses are contained in the description 'Funding included in output appropriations'.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	38,126	55,964	54,786	70,470	97,194	108,948	74,696
	38,126	55,964	54,786	70,470	97,194	108,948	74,696
LESS							
Drawdowns from the Holding Account.....	11,361	19,936	23,237	23,345	22,389	15,376	10,882
Funding included in output appropriations ^(a) ..	16,572	22,063	22,587	25,435	24,224	27,480	28,533
Internal Funds and Balances.....	3,313	565	4,273	225	225	227	-
Capital Contribution	6,880	13,400	4,689	21,465	50,356	65,865	35,281

(a) Capital works expensed through the Statement of Financial Performance.

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	229,359	241,977	249,750	259,467	263,382	268,179	271,757
Superannuation	35,783	30,973	37,676	35,419	36,231	36,426	36,266
Grants and subsidies ^(b)	37,727	40,124	39,536	38,157	38,909	39,614	40,437
Supplies and services	160,341	159,142	166,928	170,238	167,488	174,417	178,860
Accommodation	34,095	27,561	34,961	34,959	36,424	36,006	36,079
Borrowing costs	1,421	1,441	1,441	1,441	1,441	1,441	1,441
Capital User Charge	47,379	48,198	51,094	51,957	54,807	59,425	63,401
Depreciation and amortisation	24,345	27,545	25,301	24,783	25,598	28,614	29,698
State Taxes	380	366	330	340	350	360	371
Costs of disposal of non-current assets	52	-	-	-	-	-	-
Other expenses	14,690	20,173	15,048	15,567	15,960	16,354	16,762
TOTAL COST OF SERVICES	585,572	597,500	622,065	632,328	640,590	660,836	675,072
Revenues from ordinary activities							
User charges and fees	15,186	13,670	15,534	16,454	17,114	17,354	17,354
Regulatory Fees and Fines	24,599	22,896	24,291	26,236	26,259	26,313	26,366
Grants and subsidies	10,579	9,963	11,853	12,122	12,122	12,122	12,122
Proceeds from disposal of non-current assets ..	69	-	-	-	-	-	-
Other Revenue	13,437	13,261	13,867	13,338	13,375	13,436	12,988
Total Revenues from Ordinary Activities	63,870	59,790	65,545	68,150	68,870	69,225	68,830
NET COST OF SERVICES	521,702	537,710	556,520	564,178	571,720	591,611	606,242
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	504,448	526,433	533,930	548,146	556,348	575,728	591,032
Resources received free of charge	3,411	3,200	3,400	3,258	3,250	3,250	3,247
Liabilities assumed by the Treasurer	15,310	8,000	15,300	12,080	12,230	11,760	11,090
TOTAL REVENUES FROM STATE GOVERNMENT	523,169	537,633	552,630	563,484	571,828	590,738	605,369
CHANGE IN EQUITY RESULTING FROM OPERATIONS	1,467	(77)	(3,890)	(694)	108	(873)	(873)
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	1,467	(77)	(3,890)	(694)	108	(873)	(873)

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 4,273, 4,390 and 4,482 respectively.

(b) Refer Details of Controlled Grants and Subsidies table for further information.

**STATEMENT OF FINANCIAL POSITION
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	26,049	17,076	27,988	20,476	21,242	21,031	20,797
Restricted cash.....	7,693	8,173	-	-	-	-	-
Receivables.....	6,813	8,896	6,813	6,813	6,813	6,813	6,813
Amounts receivable for outputs.....	19,936	18,927	23,345	22,389	15,376	10,882	10,882
Prepayments.....	717	594	717	717	717	717	717
Total current assets.....	61,208	53,666	58,863	50,395	44,148	39,443	39,209
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	25,933	38,551	28,588	34,982	49,204	70,936	93,752
Land and Buildings.....	623,512	570,977	612,184	612,500	619,939	671,303	671,328
Plant, equipment and vehicles.....	21,040	23,946	13,574	11,141	20,842	10,849	4,028
Other.....	16,931	34,856	41,023	63,167	93,174	104,430	127,691
Total non-current assets.....	687,416	668,330	695,369	721,790	783,159	857,518	896,799
TOTAL ASSETS.....	748,624	721,996	754,232	772,185	827,307	896,961	936,008
CURRENT LIABILITIES							
Payables.....	22,938	19,521	22,938	22,938	22,938	22,938	22,938
Provision for employee entitlements.....	43,048	42,475	44,448	45,848	47,248	48,648	50,048
Interest payable.....	111	113	111	111	111	111	111
Finance leases.....	154	171	171	190	211	234	259
Accrued Salaries.....	5,684	8,971	6,647	-	848	1,721	2,594
Total current liabilities.....	71,935	71,251	74,315	69,087	71,356	73,652	75,950
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	25,239	28,610	27,839	30,439	33,039	35,639	38,239
Finance leases.....	13,170	12,999	12,999	12,809	12,598	12,364	12,105
Total non-current liabilities.....	38,409	41,609	40,838	43,248	45,637	48,003	50,344
TOTAL LIABILITIES.....	110,344	112,860	115,153	112,335	116,993	121,655	126,294
EQUITY							
Contributed Equity.....	28,733	42,133	33,422	54,887	105,243	171,108	206,389
Accumulated surplus/(deficit).....	114,343	113,357	110,453	109,759	109,867	108,994	108,121
Asset revaluation reserve.....	495,204	453,646	495,204	495,204	495,204	495,204	495,204
Total equity.....	638,280	609,136	639,079	659,850	710,314	775,306	809,714
TOTAL LIABILITIES AND EQUITY.....	748,624	721,996	754,232	772,185	827,307	896,961	936,008

**STATEMENT OF CASH FLOWS
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations.....	475,410	494,888	504,629	519,363	526,750	543,114	557,334
Capital Contribution	6,880	13,400	4,689	21,465	50,356	65,865	35,281
Holding Account Drawdowns.....	11,361	19,936	23,237	23,345	22,389	15,376	10,882
Net cash provided by State government.....	493,651	528,224	532,555	564,173	599,495	624,355	603,497
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs.....	(225,278)	(237,014)	(244,787)	(262,114)	(258,534)	(263,306)	(266,884)
Superannuation.....	(20,473)	(22,973)	(22,376)	(23,339)	(24,001)	(24,666)	(25,176)
Supplies and services.....	(156,930)	(155,942)	(163,528)	(166,980)	(164,238)	(171,167)	(175,613)
Grants and subsidies	(37,727)	(40,124)	(39,536)	(38,157)	(38,909)	(39,614)	(40,437)
Borrowing costs.....	(1,423)	(1,441)	(1,441)	(1,441)	(1,441)	(1,441)	(1,441)
Accommodation.....	(34,095)	(27,561)	(34,961)	(34,959)	(36,424)	(36,006)	(36,079)
Capital User Charge.....	(47,379)	(48,198)	(51,094)	(51,957)	(54,807)	(59,425)	(63,401)
State Taxes	(380)	(366)	(330)	(340)	(350)	(360)	(371)
Goods and Services Tax	(21,969)	(22,300)	(22,300)	(22,300)	(22,300)	(22,300)	(22,300)
Other.....	(11,396)	(20,173)	(15,048)	(15,567)	(15,960)	(16,354)	(16,762)
Receipts							
Regulatory fees and fines.....	24,599	22,896	24,291	26,236	26,259	26,313	26,366
User charges and fees	15,186	13,670	15,534	16,454	17,114	17,354	17,354
Goods and Services Tax	21,488	22,300	22,300	22,300	22,300	22,300	22,300
Grants and subsidies	10,579	9,963	11,853	12,122	12,122	12,122	12,122
Other.....	16,070	13,261	13,867	13,338	13,375	13,436	12,988
Net cash from operating activities.....	(469,128)	(494,002)	(507,556)	(526,704)	(525,794)	(543,114)	(557,334)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(16,984)	(33,901)	(30,599)	(44,810)	(72,745)	(81,241)	(46,163)
Proceeds from sale of non-current assets	69	-	-	-	-	-	-
Net cash from investing activities.....	(16,915)	(33,901)	(30,599)	(44,810)	(72,745)	(81,241)	(46,163)
CASH FLOWS FROM FINANCING ACTIVITIES							
Other payments for financing activities	(139)	(154)	(154)	(171)	(190)	(211)	(234)
Net cash from financing activities	(139)	(154)	(154)	(171)	(190)	(211)	(234)
NET INCREASE/(DECREASE) IN CASH HELD	7,469	167	(5,754)	(7,512)	766	(211)	(234)
Cash assets at the beginning of the reporting period	26,273	25,082	33,742	27,988	20,476	21,242	21,031
Cash assets at the end of the reporting period.....	33,742	25,249	27,988	20,476	21,242	21,031	20,797

SCHEDULE OF ADMINISTERED EXPENSES AND REVENUES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
EXPENSES							
Employee expenses.....	-	6,370	-	-	-	-	-
Superannuation.....	-	630	-	-	-	-	-
Grants and subsidies.....	9,751	9,800	10,753	11,022	11,022	11,022	11,022
Supplies and services.....	-	4,000	-	-	-	-	-
Doubtful Debts.....	(9,544)	-	-	-	-	-	-
Other expenses ^(a)	35,706	-	36,787	37,508	38,243	38,993	39,758
Receipts paid into Consolidated Fund.....	16,335	16,406	16,406	16,406	16,406	16,406	16,406
TOTAL ADMINISTERED EXPENSES	52,248	37,206	63,946	64,936	65,671	66,421	67,186
REVENUES							
Grants and subsidies.....	9,859	9,800	10,753	11,022	11,022	11,022	11,022
Fines and penalties.....	7,674	15,206	16,656	16,656	16,656	16,656	16,656
Other Revenue ^(a)	35,555	1,200	36,537	37,258	37,993	38,743	39,508
Appropriations.....	-	11,000	-	-	-	-	-
TOTAL ADMINISTERED REVENUES	53,088	37,206	63,946	64,936	65,671	66,421	67,186

(a) Relates to collections and disbursements by the Fines Enforcement Registry on behalf of other government agencies.

SCHEDULE OF ADMINISTERED ASSETS AND LIABILITIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
ADMINISTERED CURRENT ASSETS							
Cash.....	388	516	388	388	388	388	388
Receivables.....	33,466	32,739	33,466	33,466	33,466	33,466	33,466
Total Administered Current Assets	33,854	33,255	33,854	33,854	33,854	33,854	33,854
TOTAL ADMINISTERED ASSETS	33,854	33,255	33,854	33,854	33,854	33,854	33,854
ADMINISTERED CURRENT LIABILITIES							
Payables.....	23	264	23	23	23	23	23
Amounts due to the Treasurer.....	850	850	850	850	850	850	850
Total Administered Current Liabilities	873	1,114	873	873	873	873	873
TOTAL ADMINISTERED LIABILITIES..	873	1,114	873	873	873	873	873

SCHEDULE OF ADMINISTERED PAYMENTS AND RECEIPTS

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH OUTFLOWS FROM ADMINISTERED TRANSACTIONS							
Operating Activities							
Employee costs	-	(6,370)	-	-	-	-	-
Superannuation	-	(630)	-	-	-	-	-
Supplies and services	-	(4,000)	-	-	-	-	-
Grants and subsidies	(9,751)	(9,800)	(10,753)	(11,022)	(11,022)	(11,022)	(11,022)
Other ^(a)	(35,947)	-	(36,787)	(37,508)	(38,243)	(38,993)	(39,758)
Receipts paid into Consolidated Fund.....	(16,335)	(16,406)	(16,406)	(16,406)	(16,406)	(16,406)	(16,406)
TOTAL ADMINISTERED CASH OUTFLOWS.....	(62,033)	(37,206)	(63,946)	(64,936)	(65,671)	(66,421)	(67,186)
CASH INFLOWS FROM ADMINISTERED TRANSACTIONS							
Operating Activities							
Regulatory fees and fines.....	16,726	15,206	16,656	16,656	16,656	16,656	16,656
Grants and subsidies	9,859	9,800	10,753	11,022	11,022	11,022	11,022
Other ^(a)	35,320	1,200	36,537	37,258	37,993	38,743	39,508
Appropriations.....	-	11,000	-	-	-	-	-
TOTAL ADMINISTERED CASH INFLOWS.....	61,905	37,206	63,946	64,936	65,671	66,421	67,186
NET CASH INFLOWS/(OUTFLOWS) FROM ADMINISTERED TRANSACTIONS	(128)	-	-	-	-	-	-

(a) Relates to collections and disbursements by the Fines Enforcement Registry on behalf of other government agencies.

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Legal Aid Assistance grant.....	13,530	14,528	16,473	15,150	15,485	15,786	16,346
Criminal Injuries compensation payments.....	16,195	16,835	16,445	16,871	17,105	17,319	17,387
Prisoner Gratuities payments	3,747	3,391	3,535	3,641	3,750	3,863	3,979
Defendant Costs payments	1,325	1,173	1,110	1,143	1,177	1,213	1,249
Acts of Grace payments.....	1,142	225	661	-	-	-	-
Grants to non government organisations	836	2,667	751	774	797	821	845
Other grants, subsidies and transfer payments.	952	1,305	561	578	595	612	631
TOTAL	37,727	40,124	39,536	38,157	38,909	39,614	40,437

NET APPROPRIATION DETERMINATION

A determination by the Treasurer, pursuant to Section 23A of the *Financial Administration and Audit Act*, provides for the retention of the following cash receipts by the Department:

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
Proceeds from Supreme Court fees.....	5,589	4,355	5,556	5,690
Proceeds from District Court fees.....	2,461	2,600	2,347	2,404
Proceeds from Magistrates' Court fees	4,710	14,000	4,781	5,198
Proceeds from Fines Enforcement Registry fees	9,680	-	9,800	10,365
Proceeds from Family Court fees	1,448	1,514	1,412	1,412
Proceeds from State Administrative Tribunal fees.....	-	-	-	814
Proceeds from Other Boards and Tribunals fees.....	516	227	205	153
Proceeds from Sheriff's Office fees	195	200	190	200
Proceeds from Public Trustee estate fees.....	7,146	5,692	6,541	6,861
Proceeds from Public Trustee common fund management fees.....	1,671	2,587	1,738	1,738
Proceeds from Registry of Births, Deaths and Marriages fees.....	3,531	4,182	4,182	4,782
Proceeds from State Solicitor's fees.....	2,617	2,400	2,800	2,800
Proceeds from sale of industry goods	1,673	1,210	1,820	1,820
Proceeds from prison canteen sales	3,213	3,200	3,250	3,250
Proceeds from recoup of prisoner telephone calls.....	845	800	800	800
Proceeds from recoup of residential tenancy payments	1,061	1,000	1,100	1,100
Proceeds from recoup of workers compensation payments	1,945	2,000	2,369	2,100
Proceeds from recoup of criminal injury awards	993	750	1,120	1,200
Proceeds from recoup of legal costs	651	300	700	700
Proceeds from recoup of salary costs.....	1,446	1,500	1,400	1,400
Proceeds from recoup of other costs.....	1,574	1,297	1,520	1,180
Family Court grant received from the Commonwealth.....	9,746	9,431	10,753	11,022
Indian Ocean Territories grant received from the Commonwealth	-	82	200	200
Schools Assistance grant received from the Commonwealth.....	268	200	250	250
Other grants received.....	565	250	650	650
GST receipts on sales	1,264	1,300	1,300	1,300
GST receipts from Australian Taxation Office.....	20,224	21,000	21,000	21,000
Proceeds from other departmental revenue.....	2,890	13	61	61
TOTAL.....	87,922	82,090	87,845	90,450

The monies received and retained are to be applied to the Department's outputs as specified in the Budget Statements.

CORRUPTION AND CRIME COMMISSION

PART 7 - ATTORNEY GENERAL; MINISTER FOR HEALTH; ELECTORAL AFFAIRS

DIVISION 29

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 58 Net amount appropriated to deliver outputs.....	-	-	5,970	20,229	20,169	20,184	19,441
Amount Authorised by Other Statutes - Corruption and Crime Commission Act 2003.....	-	-	63	127	127	127	127
Total appropriations provided to deliver outputs.....	-	-	6,033	20,356	20,296	20,311	19,568
CAPITAL							
Item 134 Capital Contribution	-	-	-	169	700	-	-
GRAND TOTAL.....	-	-	6,033	20,525	20,996	20,311	19,568

The 2003-04 Budget included a provision of \$11 million within the Department of Justice (Administered) for the establishment of the Corruption and Crime Commission.

MISSION

To provide independent oversight of the activities of public authorities and their employees to ensure that the people of Western Australia receive government services of the highest integrity.

SIGNIFICANT ISSUES AND TRENDS

- The Corruption and Crime Commission was established by the *Corruption and Crime Commission Act 2003* and came into existence in January 2004. As such the agency is still very much in its infancy and concentrating on developing its infrastructure and engaging staff.
- Selection of staff is seen as a critical aspect for the future success of the agency and the Commission has and will seek applications from the widest possible field to ensure that the most suitable people available are selected, particularly for key positions.
- Permanent accommodation will not be available for occupation until late 2004 or early 2005 and plans are well advanced towards fitout of suitable premises for the Commission's activities.
- The transition arrangement to take over the operations and functions of the Police Royal Commission have been completed and the transition arrangements to take over the functions of the Anti-Corruption Commission (ACC) are well advanced and are scheduled to be completed by 30 June 2004.
- The role of the Commission is to continuously improve the integrity of the public sector, to reduce the incidence of misconduct therein and to assist in combating and reducing the incidence of organised crime.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1: Investigations into misconduct in the public sector	-	-	6,791	18,508			
Output 2: Corruption prevention reviews and education awareness sessions.....	-	-	335	1,408			
Output 3: Investigations facilitated into organised crime.	-	-	24	74			
Total Cost of Outputs	-	-	7,150	19,990	20,362	20,376	19,617
<i>Less Revenues from Ordinary Activities</i>	-	-	20	20	20	20	20
Net Cost of Outputs	-	-	7,130	19,970	20,342	20,356	19,597
Adjustments ^(a)	-	-	(1,097)	386	(46)	(45)	(29)
Appropriation provided to deliver Outputs.	-	-	6,033	20,356	20,296	20,311	19,568
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	-	-	-	169	700	-	-
TOTAL CONSOLIDATED FUND APPROPRIATIONS	-	-	6,033	20,525	20,996	20,311	19,568

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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.	Improved integrity and reduced incidence of misconduct in the public sector	1. Investigations into misconduct in the public sector 2. Corruption prevention reviews and education awareness sessions
	Appropriate use of powers to address organised crime	3. Investigations facilitated into organised crime

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: Improved integrity and reduced incidence of misconduct in the public sector					
Strategic assessments indicating the incidence of misconduct in the public sector	-	-	-	Low	The Commission will not become fully functional until 2004-05 and no meaningful result can be expected in 2003-04. The 2004-05 year will be treated as a baseline year for this indicator.
Outcome: Appropriate use of powers to address organised crime					
Degree to which organised crime examinations assist in combating and reducing the incidence of organised crime	-	-	-	High	As above
Incidence of organised crime as assessed by the Commission's examinations	-	-	-	Low	As above

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Investigations into misconduct in the public sector

Investigations are carried out into allegations of misconduct across the entire public sector including the Police Service. Following assessment of an allegation, the Commission may investigate or take action itself, work in cooperation with another independent agency or appropriate authority, or refer the allegation to an independent agency or authority for action. Investigation or action referred to an authority will be undertaken under the supervision of the Commission.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	-	-	6,791	18,508	The Commission will not become fully operational until 2004-05
Less Revenues from Ordinary Activities	-	-	20	20	
Net Cost of Output	-	-	6,771	18,488	
Adjustments ^(a)	-	-	(1,042)	357	
Appropriation for delivery of Output 1	-	-	5,729	18,845	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Allegations assessed	-	-	1,500	3,500	The Commission will not become fully operational until 2004-05.
Matters under investigation	-	-	150	300	
Quality					
Investigation reports into public authorities accepted first time by the Commissioner	-	-	90%	90%	
Parliamentary Inspector's satisfaction with matters handled.....	-	-	100%	100%	
Timeliness					
Commission's investigations finalised within agreed timelines	-	-	100%	100%	
Public authority investigation reports completed within the Commission's agreed timelines	-	-	100%	100%	
Cost (Efficiency)					
Cost per allegation assessed.....	-	-	\$373	\$426	
Cost per matter under investigation.....	-	-	\$41,547	\$56,720	
Full Time Equivalents (FTEs)	0	0	33	129	

Major Achievements For 2003-04

- Recruitment of staff and development of infrastructure of the Corruption and Crime Commission whilst at the same time carrying out a range of operations and functions in relation to misconduct investigations and the organised crime functions of the Commission.

Major Initiatives For 2004-05

- Establish an effective complaints assessment and management system.
- Through risk assessment and target identification, develop a number of proactive investigations.
- Further develop arrangements for exchange of intelligence with other law enforcement and integrity agencies.

Output 2: Corruption prevention reviews and education awareness sessions

As one of its main functions the Commission has a "Prevention and Education" function to help public authorities improve the integrity of their organisations and reduce the incidence of misconduct. This is achieved through education and research programs and through assisting in identification and introduction of corruption prevention strategies.

	2002-03 Actual	2003-04 Budget	2003-04 Estimated Actual	2004-05 Budget Estimate	Reason for Significant Variation
	\$'000	\$'000	\$'000	\$'000	
Total Cost of Output.....	-	-	335	1,408	The Commission will not become fully operational until 2004-05
Less Revenues from Ordinary Activities	-	-	-	-	
Net Cost of Output	-	-	335	1,408	
Adjustments ^(a)	-	-	(52)	27	
Appropriation for delivery of Output 2	-	-	283	1,435	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Corruption prevention reviews conducted.....	-	-	Nil	4	The Commission will not become fully operational until 2004-05.
Number of education and awareness sessions conducted.....	-	-	2	10	
Quality					
Attendees' satisfaction with education and awareness sessions.....	-	-	90%	90%	
Timeliness					
Corruption prevention reviews completed within 90 days.....	-	-	80%	80%	
Cost (Efficiency)					
Cost per corruption prevention review.....	-	-	N/A	\$121,000	
Cost per education and awareness session.....	-	-	\$167,418	\$72,500	
Qualitative Strategic Audit of the Reform Program ^(a)	-	-	Nil	\$200,000	
Full Time Equivalents (FTEs)	0	0	3	10	

(a) The Qualitative Strategic Audit of the Reform Program is to audit implementation of the recommendations of the Police Royal Commission

Major Achievements For 2003-04

- Recruitment of staff and development of infrastructure of the Corruption and Crime Commission whilst at the same time carrying out a range of operations and functions in relation to misconduct investigations and the organised crime functions of the Commission.

Major Initiatives For 2004-05

- Through interrogation of the existing databases of the ACC, Ombudsman and Public Sector Standards Commission, identify those agencies that require special attention for corruption resistance improvements.
- Commence the Regional Outreach Program to take corruption prevention education and training to regional areas.
- Develop an Administrative Investigation Manual to improve the capacity of public sector agencies to undertake quality internal investigations under monitoring by the Commission.

Output 3: Investigations facilitated into organised crime

The Commission has a role to combat and reduce the incidence of organised crime through authorising the use of exceptional and coercive powers upon application by the Commissioner of Police.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	-	-	24	74	The Commission will not become fully operational until 2004-05
Less Revenues from Ordinary Activities	-	-	-	-	
Net Cost of Output	-	-	24	74	
Adjustments ^(a)	-	-	(3)	2	
Appropriation for delivery of Output 3	-	-	21	76	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Hearing room days devoted to organised crime matters	-	-	3	10	The Commission will not be fully operational until 2004-05.
Quality					
Percentage of matters receiving Parliamentary Inspector's approval	-	-	100%	100%	
Timeliness					
Requests for exceptional powers determined within 30 days.....	-	-	100%	100%	
Cost (Efficiency)					
Cost per hearing room day.....	-	-	\$8,000	\$7,400	
Full Time Equivalents (FTEs)	0	0	3	14	

Major Achievements For 2003-04

- Recruitment of staff and development of infrastructure of the Corruption and Crime Commission whilst at the same time carrying out a range of operations and functions in relation to misconduct investigations and the organised crime functions of the Commission.

Major Initiatives For 2004-05

- Establish the protocols and practices for requests for the the use of exceptional and coercive powers.

CAPITAL WORKS PROGRAM

The Capital Works Program currently approved for the Corruption and Crime Commission relates to the capital contribution to be taken over from the Anti-Corruption Commission. The establishment and ongoing capital requirements of the Commission has yet to be finalised and is currently being developed.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
NEW WORKS				
Computing Hardware.....	169	-	-	169
Financial Management Information System	50	-	-	50
Office Equipment Replacement.....	243	-	-	140
Payroll System.....	43	-	-	43
Records Management System Upgrade	50	-	-	50
	555	-	-	452

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	-	-	-	452	700	-	-
	-	-	-	452	700	-	-
LESS							
Drawdowns from the Holding Account.....	-	-	-	283	-	-	-
Capital Contribution	-	-	-	169	700	-	-

FINANCIAL STATEMENTS**STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	-	-	3,846	11,347	11,799	11,799	11,800
Superannuation	-	-	264	1,058	1,058	1,058	1,058
Supplies and services	-	-	904	1,794	1,794	1,794	1,794
Accommodation	-	-	784	1,840	1,465	1,465	1,465
Capital User Charge	-	-	350	800	980	995	970
Depreciation and amortisation	-	-	300	1,415	1,550	1,550	1,032
Administration	-	-	200	400	400	400	400
Other expenses	-	-	502	1,336	1,316	1,315	1,098
TOTAL COST OF SERVICES	-	-	7,150	19,990	20,362	20,376	19,617
Revenues from ordinary activities							
Other Revenue	-	-	20	20	20	20	20
Total Revenues from Ordinary Activities	-	-	20	20	20	20	20
NET COST OF SERVICES	-	-	7,130	19,970	20,342	20,356	19,597
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	-	-	6,033	20,356	20,296	20,311	19,568
TOTAL REVENUES FROM STATE GOVERNMENT	-	-	6,033	20,356	20,296	20,311	19,568
CHANGE IN EQUITY RESULTING FROM OPERATIONS	-	-	(1,097)	386	(46)	(45)	(29)
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	-	-	(1,097)	386	(46)	(45)	(29)

(a) The Full Time Equivalent (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 0, 39 and 153 respectively.

STATEMENT OF FINANCIAL POSITION
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	-	-	19	3,107	3,107	3,107	3,107
Receivables.....	-	-	11	126	126	126	126
Prepayments.....	-	-	283	60	60	60	60
Total current assets.....	-	-	313	3,293	3,293	3,293	3,293
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	-	-	17	4,242	5,792	7,342	8,374
Land and Buildings.....	-	-	306	272	238	204	170
Plant, equipment and vehicles.....	-	-	2,380	2,608	2,482	1,656	887
Other.....	-	-	-	1,609	919	229	-
Total non-current assets.....	-	-	2,703	8,731	9,431	9,431	9,431
TOTAL ASSETS	-	-	3,016	12,024	12,724	12,724	12,724
CURRENT LIABILITIES							
Payables.....	-	-	220	489	490	490	473
Provision for employee entitlements.....	-	-	200	745	745	745	745
Accrued Salaries.....	-	-	407	45	90	135	181
Total current liabilities.....	-	-	827	1,279	1,325	1,370	1,399
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	-	-	300	800	800	800	800
Total non-current liabilities.....	-	-	300	800	800	800	800
TOTAL LIABILITIES	-	-	1,127	2,079	2,125	2,170	2,199
EQUITY							
Contributed Equity.....	-	-	2,986	10,656	11,356	11,356	11,356
Accumulated surplus/(deficit).....	-	-	(1,097)	(711)	(757)	(802)	(831)
Total equity.....	-	-	1,889	9,945	10,599	10,554	10,525
TOTAL LIABILITIES AND EQUITY	-	-	3,016	12,024	12,724	12,724	12,724

STATEMENT OF CASH FLOWS
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	-	-	5,733	18,941	18,746	18,761	18,536
Capital Contribution	-	-	-	169	700	-	-
Holding Account Drawdowns.....	-	-	-	283	-	-	-
Net cash provided by State government.....	-	-	5,733	19,393	19,446	18,761	18,536
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	-	-	(2,939)	(11,754)	(11,754)	(11,754)	(11,754)
Superannuation	-	-	(264)	(1,058)	(1,058)	(1,058)	(1,058)
Supplies and services.....	-	-	(904)	(1,794)	(1,794)	(1,794)	(1,794)
Accommodation.....	-	-	(784)	(1,840)	(1,465)	(1,465)	(1,465)
Administration.....	-	-	(200)	(400)	(400)	(400)	(400)
Capital User Charge.....	-	-	(350)	(800)	(980)	(995)	(970)
Goods and Services Tax	-	-	(132)	(325)	(325)	(325)	(305)
Other.....	-	-	(282)	(1,288)	(1,315)	(1,315)	(1,115)
Receipts							
User charges and fees	-	-	20	20	20	20	20
Goods and Services Tax	-	-	121	309	325	325	305
Net cash from operating activities.....	-	-	(5,714)	(18,930)	(18,746)	(18,761)	(18,536)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	-	-	-	(452)	(700)	-	-
Net cash from investing activities.....	-	-	-	(452)	(700)	-	-
NET INCREASE/(DECREASE) IN CASH HELD							
Cash assets at the beginning of the reporting period	-	-	19	11	-	-	-
Cash assets at the beginning of the reporting period	-	-	-	19	3,107	3,107	3,107
Net cash transferred to/from other agencies.....	-	-	-	3,077	-	-	-
Cash assets at the end of the reporting period.....	-	-	19	3,107	3,107	3,107	3,107

PARLIAMENTARY INSPECTOR OF THE CORRUPTION AND CRIME COMMISSION

PART 7 - ATTORNEY GENERAL; MINISTER FOR HEALTH; ELECTORAL AFFAIRS

DIVISION 30

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 59 Net amount appropriated to deliver outputs	-	-	74	287	374	395	418
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975	-	-	46	103	106	109	112
Total appropriations provided to deliver outputs	-	-	120	390	480	504	530
CAPITAL							
Capital Contribution	-	-	150	-	-	-	-
GRAND TOTAL	-	-	270	390	480	504	530

MISSION

To evaluate the effectiveness and appropriateness of the Corruption and Crime Commission.

SIGNIFICANT ISSUES AND TRENDS

- The Royal Commission into the Police Service, headed by Royal Commissioner Geoffrey Kennedy QC recommended that a permanent body to investigate corrupt and criminal behaviour be set up to replace the Anti-Corruption Commission. The Corruption and Crime Commission was established under the Corruption and Crime Commission Act 2003.
- The Parliamentary Inspector of the Corruption and Crime Commission was appointed on 1st January 2004 and is currently setting up the office of the Parliamentary Inspector and investigating the operation of equivalent offices in other States.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
<i>Output 1:</i> Evaluation of the effectiveness and appropriateness of Corruption and Crime Commission operations	-	-	120	390			
Total Cost of Outputs	-	-	120	390	480	504	530
<i>Less</i> Revenues from Ordinary Activities	-	-	-	-	-	-	-
Net Cost of Outputs	-	-	120	390	480	504	530
Adjustments ^(a)	-	-	-	-	-	-	-
Appropriation provided to deliver Outputs.	-	-	120	390	480	504	530
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	-	-	150	-	-	-	-
TOTAL CONSOLIDATED FUND APPROPRIATIONS	-	-	270	390	480	504	530

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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 integrity and effectiveness of the Corruption and Crime Commission is ensured	1. Evaluation of the effectiveness and appropriateness of Corruption and Crime Commission operations

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: The integrity and effectiveness of the Corruption and Crime Commission is ensured					
Matters finalised within target time frames	-	-	-	100%	

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Evaluation of the effectiveness and appropriateness of Corruption and Crime Commission operations

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	-	-	120	390	
Less Revenues from Ordinary Activities	-	-	-	-	
Net Cost of Output	-	-	120	390	
Adjustments ^(a)	-	-	-	-	
Appropriation for delivery of Output 1	-	-	120	390	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity ^(a)					
Matters reported to the Parliamentary Inspector	-	-	-	N/A	
Reviews initiated by the Parliamentary Inspector	-	-	-	N/A	
Quality					
Proportion of investigations finalised satisfactorily	-	-	-	100%	
Timeliness					
Matters finalised within target time frames	-	-	-	100%	
Cost (Efficiency) ^(a)					
Average cost per matter investigated	-	-	-	N/A	
Average cost per review initiated by the Parliamentary Inspector	-	-	-	N/A	
Full Time Equivalents (FTEs)	0	0	1	1	

(a) Due to delays in the establishment of the Corruption and Crime Commission and the nature of the work to be undertaken by the Parliamentary Inspector Corruption and Crime Commission, it is not possible at this point to predict with any degree of certainty the number of matters likely to be reported to the Parliamentary Inspector or the number of reviews to be initiated by the Parliamentary Inspector.

Major Achievements For 2003-04

- Establishment of the office accommodation and recruitment of support staff.

Major Initiatives For 2004-05

- Development of procedures and processes of the office.

CAPITAL WORKS PROGRAM

The Capital Works Program for 2003-04 relates to the setup of the office of the Parliamentary Inspector and includes funding for office refurbishment, and computer and office equipment acquisition.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
COMPLETED WORKS				
Office refurbishment and equipment acquisition	150	150	150	-
	150	150	150	-

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	-	-	150	-	-	-	-
	-	-	150	-	-	-	-
LESS							
Internal Funds and Balances	-	-	-	-	-	-	-
Capital Contribution	-	-	150	-	-	-	-

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	-	-	61	153	158	165	167
Superannuation	-	-	5	14	14	15	15
Supplies and services	-	-	42	160	243	257	279
Accommodation	-	-	9	53	55	56	57
Other expenses	-	-	3	10	10	11	12
TOTAL COST OF SERVICES	-	-	120	390	480	504	530
Revenues from ordinary activities							
Total Revenues from Ordinary Activities	-	-	-	-	-	-	-
NET COST OF SERVICES	-	-	120	390	480	504	530
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	-	-	120	390	480	504	530
TOTAL REVENUES FROM STATE GOVERNMENT	-	-	120	390	480	504	530
CHANGE IN EQUITY RESULTING FROM OPERATIONS	-	-	-	-	-	-	-
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	-	-	-	-	-	-	-

(a) The Full Time Equivalent (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 0, 1 and 1 respectively.

**STATEMENT OF FINANCIAL POSITION
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Total current assets	-	-	-	-	-	-	-
NON-CURRENT ASSETS							
Plant, equipment and vehicles.....	-	-	15	15	15	15	15
Other.....	-	-	135	135	135	135	135
Total non-current assets.....	-	-	150	150	150	150	150
TOTAL ASSETS	-	-	150	150	150	150	150
CURRENT LIABILITIES							
Total current liabilities	-	-	-	-	-	-	-
NON-CURRENT LIABILITIES							
Total non-current liabilities	-	-	-	-	-	-	-
TOTAL LIABILITIES	-	-	-	-	-	-	-
EQUITY							
Contributed Equity	-	-	150	150	150	150	150
Total equity	-	-	150	150	150	150	150
TOTAL LIABILITIES AND EQUITY	-	-	150	150	150	150	150

COMMISSIONER FOR EQUAL OPPORTUNITY

PART 7 - ATTORNEY GENERAL; MINISTER FOR HEALTH; ELECTORAL AFFAIRS

DIVISION 31

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 60 Net amount appropriated to deliver outputs.....	1,842	1,926	1,926	1,995	2,045	2,090	2,133
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975	167	167	173	173	173	173	173
Total appropriations provided to deliver outputs	2,009	2,093	2,099	2,168	2,218	2,263	2,306
CAPITAL							
Item 135 Capital Contribution	32	49	49	31	61	23	13
GRAND TOTAL.....	2,041	2,142	2,148	2,199	2,279	2,286	2,319

MISSION

To ensure that people in the Western Australian community are treated on their merits, free from assumptions based on prejudice and unlawful discrimination.

SIGNIFICANT ISSUES AND TRENDS

- The Commission will continue its investigation under Section 80 of the *Equal Opportunity Act 1984* (the Act) into allegations of discrimination against Aboriginal and Torres Strait Islander people in the provision of public housing.
- The possible inclusion of racial vilification during the year will result in a community education strategy to disseminate information to the people of Western Australia about their rights under the Act.
- The Commission participates as a member of the Premier's Anti-Racism Steering Committee in a number of projects. These include a pilot project in the public sector and the Racism in Schools project.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Provision of information and advice regarding equal opportunity and human rights.....	1,140	1,283	1,275	1,177			
Output 2:							
Avenue of redress for unlawful discrimination and unreasonable treatment.....	1,044	1,089	1,262	1,165			
Total Cost of Outputs.....	2,184	2,372	2,537	2,342	2,409	2,454	2,496
<i>Less Revenues from Ordinary Activities.....</i>	<i>192</i>	<i>120</i>	<i>120</i>	<i>120</i>	<i>120</i>	<i>120</i>	<i>120</i>
Net Cost of Outputs.....	1,992	2,252	2,417	2,222	2,289	2,334	2,376
Adjustments ^(a)	17	(159)	(318)	(54)	(71)	(71)	(70)
Appropriation provided to deliver Outputs.	2,009	2,093	2,099	2,168	2,218	2,263	2,306
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b).....	32	49	49	31	61	23	13
TOTAL CONSOLIDATED FUND APPROPRIATIONS.....	2,041	2,142	2,148	2,199	2,279	2,286	2,319

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Attorney General, the Commissioner and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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	Desired Outcome	Output
To enhance the quality of life and wellbeing of all people throughout Western Australia.	The people of Western Australia are provided with information and advice about equal opportunity and human rights issues and have accessible avenues of redress under relevant legislation	1. Provision of information and advice regarding equal opportunity and human rights 2. Avenue of redress for unlawful discrimination and unreasonable treatment

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: The people of Western Australia are provided with information and advice about equal opportunity and human rights issues and have accessible avenues of redress under relevant legislation					
Community awareness of the Act and belief it is of benefit	86%	80%	86%	86%	
Proportion of complainants and respondents who believe that the Act is a good way to resolve acts of discrimination.....	66%	75%	64%	65%	

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Provision of information and advice regarding equal opportunity and human rights

Dissemination of relevant and appropriate information on the *Equal Opportunity Act 1984*, other relevant laws and human rights issues generally, provision of accurate advice on equal opportunity matters and the identification of discriminatory policies and practices.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	1,140	1,283	1,275	1,177	
Less Revenues from Ordinary Activities	157	120	120	120	
Net Cost of Output	983	1,163	1,155	1,057	
Adjustments ^(a)	9	(81)	(161)	(27)	
Appropriation for delivery of Output 1	992	1,082	994	1,030	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Presentations delivered	143	170	150	180	The training and education branch will be fully staffed during 2004-05.
Publications distributed	9	6	13	12	
Enquiries answered.....	22,714	20,000	22,000	22,000	
Provision of reviews and advice	360	250	240	250	
Quality					
Participants satisfied with presentations	93%	90%	95%	95%	
Clients who found publications useful.....	80%	80%	80%	80%	
Enquiries answered and not referred to other agencies	94%	90%	95%	95%	
Community support for the Act.....	82%	78%	80%	80%	
Timeliness					
Length of presentations met expectations of participants	84%	85%	85%	85%	
Average number of publications produced and distributed quarterly	2	1.50	3.25	3	
Written enquiries completed within four weeks.....	73%	65%	77%	75%	
Policy advice completed within two weeks	76%	70%	85%	80%	

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Cost (Efficiency)					
Average cost per presentation.....	\$3,087	\$2,918	\$3,312	\$2,548	
Average cost per publication	\$14,222	\$28,665	\$13,648	\$13,660	
Average cost per enquiry	\$14.10	\$17.60	\$13.90	\$12.85	
Average cost per review and advice	\$695	\$1,052	\$1,227	\$1,088	
Full Time Equivalents (FTEs)	13	10	13	13	

Major Achievements For 2003-04

- The Commission completed a review of all publications to ensure that the information remains relevant to the people of Western Australia.
- Redesigned the Commission's web-site to make it more accessible and useful to clients.
- Established a Contact/Grievance Officer network for private and public sector organisations.
- Developed and delivered a new training program for managers which was fully subscribed.

Major Initiatives For 2004-05

- Develop and implement a training program on Equal Opportunity Law for teachers in schools and lecturers in Technical and Further Education involved in Vocational Education and Training courses.
- To increase the number of full day training sessions to be provided for managers.
- Review the strategic direction for Outreach programs, that includes both 'rights based' and 'fee for service' training in regional and remote Western Australia.
- Develop an educative program to assist with the Public Sector Racism and Equity Project.

Output 2: Avenue of redress for unlawful discrimination and unreasonable treatment

Investigating and attempting to conciliate complaints that fall within the jurisdiction of the *Equal Opportunity Act 1984* and other legislation administered by the Commissioner and providing assistance to complainants referred to the Equal Opportunity Tribunal.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	1,044	1,089	1,262	1,165	
Less Revenues from Ordinary Activities	35	-	-	-	
Net Cost of Output	1,009	1,089	1,262	1,165	
Adjustments ^(a)	8	(78)	(157)	(27)	
Appropriation for delivery of Output 2	1,017	1,011	1,105	1,138	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Complaints handled.....	1,087	930	1,150	900	The estimated number of complaints in area of accommodation is expected to decline significantly during the 2004-05 financial year.
Provision of legal assistance.....	93	80	110	105	
Quality					
Clients who believed they were treated impartially	69%	70%	70%	70%	
Cases settled before hearing by the Equal Opportunity Tribunal.....	73%	80%	80%	80%	
Timeliness					
Clients satisfied with the time taken to finalise their complaints	39%	50%	50%	50%	
Average time to finalise cases	12 months	11 months	12 months	12 months	
Cost (Efficiency)					
Average cost per complaint	\$736	\$887	\$853	\$1,005	
Average cost per case referred to the Equal Opportunity Tribunal.....	\$2,627	\$3,300	\$2,559	\$2,479	
Full Time Equivalents (FTEs)	10	10	11	10	

Major Achievements For 2003-04

- Maintained a high level of legal assistance to complainants in the Equal Opportunity Tribunal despite an expected 18% increase in the number of complaints handled in 2003-04.
- Increased the number of negotiated settlements, prior to hearing of complaints by the Equal Opportunity Tribunal.
- Reviewed and amended the complaint handling process to ensure a more timely resolution of complaints.
- Undertook community consultations in metropolitan and regional Western Australia to assist potential complainants in the complaint handling process.
- Continued with a major investigation into the provision of public housing to Aboriginal people in Western Australia. The report of the investigation is to be released in May 2004.

Major Initiatives For 2004-05

- Video launch, with the Human Rights and Equal Opportunity Commission, on the conciliation process.
- Increased involvement of the Commission's Legal Officers in advising the Australian Council of Human Rights Agencies on issues relating to disability discrimination, including proposals for reform of discrimination laws.
- Continue to review the nature of legal assistance provided to complainants with a view to increasing the rate of negotiated settlements.

CAPITAL WORKS PROGRAM

The Commissioner's planned capital works expenditure is for the replacement and maintenance of information technology, including computer hardware and software, and office equipment that supports the delivery of the agency's outputs.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
NEW WORKS				
Computer Hardware and Software - 2004-05 Program	62	-	-	62
COMPLETED WORKS				
Computer Hardware and Software - 2003-04 Program	76	76	76	-
	138	76	76	62

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	57	77	76	62	95	61	51
	57	77	76	62	95	61	51
LESS							
Drawdowns from the Holding Account	25	28	27	31	34	38	38
Capital Contribution	32	49	49	31	61	23	13

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	1,367	1,426	1,475	1,389	1,456	1,485	1,515
Superannuation	120	142	142	145	146	146	146
Supplies and services	362	273	359	247	205	205	204
Accommodation	241	384	384	384	384	384	384
Depreciation and amortisation	22	31	31	34	38	38	38
Other expenses	72	116	146	143	180	196	209
TOTAL COST OF SERVICES	2,184	2,372	2,537	2,342	2,409	2,454	2,496
Revenues from ordinary activities							
User charges and fees	148	120	120	120	120	120	120
Grants and subsidies	37	-	-	-	-	-	-
Other Revenue	7	-	-	-	-	-	-
Total Revenues from Ordinary Activities	192	120	120	120	120	120	120
NET COST OF SERVICES	1,992	2,252	2,417	2,222	2,289	2,334	2,376
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	2,009	2,093	2,099	2,168	2,218	2,263	2,306
Resources received free of charge	83	94	94	76	75	75	74
TOTAL REVENUES FROM STATE GOVERNMENT	2,092	2,187	2,193	2,244	2,293	2,338	2,380
CHANGE IN EQUITY RESULTING FROM OPERATIONS	100	(65)	(224)	22	4	4	4

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 23, 24 and 23 respectively.

**STATEMENT OF FINANCIAL POSITION
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	240	6	76	50	54	58	62
Restricted cash.....	43	50	-	-	-	-	-
Receivables.....	59	30	59	60	60	60	60
Amounts receivable for outputs.....	27	31	31	34	38	38	38
Prepayments.....	9	11	9	9	9	9	9
Total current assets.....	378	128	175	153	161	165	169
NON-CURRENT ASSETS							
Plant, equipment and vehicles.....	82	146	128	156	213	236	249
Total non-current assets.....	82	146	128	156	213	236	249
TOTAL ASSETS.....	460	274	303	309	374	401	418
CURRENT LIABILITIES							
Payables.....	28	30	29	29	29	29	29
Provision for employee entitlements.....	259	236	259	259	259	259	259
Accrued Salaries.....	38	47	55	8	8	8	8
Other.....	20	-	20	20	20	20	20
Total current liabilities.....	345	313	363	316	316	316	316
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	150	134	150	150	150	150	150
Total non-current liabilities.....	150	134	150	150	150	150	150
TOTAL LIABILITIES.....	495	447	513	466	466	466	466
EQUITY							
Contributed Equity.....	85	134	134	165	226	249	262
Accumulated surplus/(deficit).....	(120)	(307)	(344)	(322)	(318)	(314)	(310)
Total equity.....	(35)	(173)	(210)	(157)	(92)	(65)	(48)
TOTAL LIABILITIES AND EQUITY.....	460	274	303	309	374	401	418

**STATEMENT OF CASH FLOWS
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	1,982	2,062	2,068	2,134	2,180	2,225	2,268
Capital Contribution	32	49	49	31	61	23	13
Holding Account Drawdowns.....	25	28	27	31	34	38	38
Net cash provided by State government.....	2,039	2,139	2,144	2,196	2,275	2,286	2,319
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	(1,313)	(1,409)	(1,458)	(1,437)	(1,456)	(1,485)	(1,515)
Superannuation	(120)	(142)	(142)	(145)	(146)	(146)	(146)
Supplies and services.....	(279)	(179)	(264)	(171)	(130)	(130)	(130)
Accommodation.....	(241)	(384)	(384)	(384)	(384)	(384)	(384)
State Taxes	(11)	-	-	-	-	-	-
Goods and Services Tax	(76)	(72)	(72)	(72)	(72)	(72)	(78)
Other.....	(66)	(116)	(146)	(143)	(180)	(196)	(209)
Receipts							
User charges and fees	142	120	120	120	120	120	120
Goods and Services Tax	84	72	72	72	72	72	78
Grants and subsidies	37	-	-	-	-	-	-
Net cash from operating activities.....	(1,843)	(2,110)	(2,274)	(2,160)	(2,176)	(2,221)	(2,264)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(34)	(77)	(77)	(62)	(95)	(61)	(51)
Proceeds from sale of non-current assets	2	-	-	-	-	-	-
Net cash from investing activities.....	(32)	(77)	(77)	(62)	(95)	(61)	(51)
NET INCREASE/(DECREASE) IN CASH HELD							
.....	164	(48)	(207)	(26)	4	4	4
Cash assets at the beginning of the reporting period	119	104	283	76	50	54	58
Cash assets at the end of the reporting period.....	283	56	76	50	54	58	62

NET APPROPRIATION DETERMINATION

A determination by the Treasurer, pursuant to Section 23A of the *Financial Administration and Audit Act*, provides for the retention of the following cash receipts by the Commission:

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
Proceeds from the provision of Community Education Services	122	120	120	120
Proceeds from the provision of services to the Indian Ocean Territories	20	-	-	-
GST input credits.....	66	62	62	62
GST receipts on sales	18	10	10	10
Grants and Subsidies	37	-	-	-
TOTAL.....	263	192	192	192

The moneys received and retained are to be applied to the Commission's outputs as specified in the Budget Statements.

LAW REFORM COMMISSION

PART 7 - ATTORNEY GENERAL; MINISTER FOR HEALTH; ELECTORAL AFFAIRS

DIVISION 32

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 61 Net amount appropriated to deliver outputs	819	839	847	884	887	893	908
Total appropriations provided to deliver outputs	819	839	847	884	887	893	908
CAPITAL							
Capital Contribution	1	-	-	-	-	-	6
GRAND TOTAL	820	839	847	884	887	893	914

MISSION

To assist in keeping the law up to date and relevant to the needs of society by making recommendations for the reform of areas of law referred to it by the Attorney General.

SIGNIFICANT ISSUES AND TRENDS

- The State Government's policy to work in partnership with Indigenous people to design and implement programs for developing practical solutions to problems is reflected in the Commission's current reference on Aboriginal Customary Laws. The Commission has completed extensive, culturally appropriate consultations with Aboriginal communities. Following on from the metropolitan consultations carried out at the end of 2002, the Commission attended various regional consultations throughout Western Australia during 2003 and the beginning of 2004.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Publications on Law Reform	998	1,199	1,332	1,166			
Total Cost of Outputs	998	1,199	1,332	1,166	1,364	1,147	998
<i>Less Revenues from Ordinary Activities</i>	-	-	-	-	-	-	-
Net Cost of Outputs	998	1,199	1,332	1,166	1,364	1,147	998
Adjustments ^(a)	(179)	(360)	(485)	(282)	(477)	(254)	(90)
Appropriation provided to deliver Outputs	819	839	847	884	887	893	908
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	1	-	-	-	-	-	6
TOTAL CONSOLIDATED FUND APPROPRIATIONS	820	839	847	884	887	893	914

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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	Desired Outcome	Output
To enhance the quality of life and wellbeing of all people throughout Western Australia.	The law is reviewed as requested by the Attorney General and stakeholders are kept informed	1. Publications on Law Reform

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: The law is reviewed as requested by the Attorney General and stakeholders are kept informed					
Progress against target milestones	na	na	85%	90%	As agreed with the Auditor General, a new indicator has been introduced to measure the extent to which the Commission meets predetermined timeframes.
Publication satisfaction reported by stakeholders	100%	90%	na	na	

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Publications on Law Reform

On receipt of references from the Attorney General to review particular areas of law, the Commission examines current law and practice, consults widely, issues discussion papers for public comment and prepares reports making recommendations for reform.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output	998	1,199	1,332	1,166	
Less Revenues from Ordinary Activities	-	-	-	-	
Net Cost of Output	998	1,199	1,332	1,166	
Adjustments ^(a)	(179)	(360)	(485)	(282)	
Appropriation for delivery of Output 1	819	839	847	884	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Community contacts.....	17,036	15,000	15,000	15,000	
Publications	7	10	10	5	
Quality					
Publication satisfaction reported by stakeholders	100%	90%	90%	90%	
Timeliness					
Reports produced within predetermined timeframes	100%	90%	90%	90%	
Cost (Efficiency)					
Average cost per contact.....	\$5.86	\$8.00	\$8.88	\$7.77	
Average cost per publication	\$128,348	\$107,910	\$119,880	\$209,880	
Full Time Equivalents (FTEs)	4	5	4	4	

Major Achievements For 2003-04

- The Commission's reference on the Law of Contempt has now reached a conclusion, with three discussion papers and the final report published and distributed, including on CD-ROM for electronic access and ease of distribution.
- During 2003, the Commission continued to hold extensive regional community consultations on its Aboriginal Customary Law (ACL) reference, visiting the Aboriginal communities at Kalgoorlie, Warburton, Cosmo-Newbury, Laverton, Roebourne, Strelley, Jigalong, Kunawarrtji, Nullagine, Marble Bar, Newman, Port Hedland, Yandeyarra, Geraldton, Carnarvon, Wiluna, Meekatharra, Broome, Wuggubun, Mandurah, Bunbury and Albany. Additional consultation visits to Aboriginal communities in Fitzroy Crossing, Mowanjum and Derby are scheduled in March 2004.
- The information received on these consultation visits has been drafted into a series of thematic summaries to be returned to the various communities for feedback and approval before being made available on the Commission's web-site.
- As part of the Commission's commitment to an open and inclusive dialogue with Indigenous people throughout the project, the thematic summaries have been distributed to the various regional communities, thus enabling participants to consider and approve the information documented. Follow-up visits involving the Commissioners are arranged a few weeks after the notes are distributed, to enable the collection of feedback and any additional material from the community. Any comments and concerns raised by the community are noted and if necessary the thematic summaries are amended.
- The Commission has published and distributed its first ACL background paper, entitled *The Approach of Australian Courts to Aboriginal Customary law in the Areas of Criminal, Civil and Family Law*. This background paper is the first in a series to be published throughout 2004, which will cover various topics within the terms of reference of the ACL project. The aim of these background papers is to stimulate further discussion and to provide the foundation for the next stage of the project, namely the development of a more formal discussion paper and the final report.

Major Initiatives For 2004-05

- The Commission will continue to compile all submissions received from various interested parties and Aboriginal communities in response to the ACL terms of reference.
- By the middle of 2004, the Commission will have commenced work on its discussion paper, taking into account all information and submissions received from the various Aboriginal communities during the regional and metropolitan consultations, any feedback received as a result of the background papers and all research compiled by the project team.
- The Commission anticipates the final report and recommendations will be published in the first half of 2005.

- The Commission intends to produce all ACL reference findings in a culturally appropriate and user-friendly format. The Commission has already produced an informative video for use by remote Aboriginal communities, to assist in answering frequently asked questions about the project, to provide a comprehensive project overview and to explain the aim of the Commission's community consultations. Other visual or aural media will also be considered for future materials, in addition to the usual print media format.
- The Commission will continue to publish its reports and discussion papers utilising CD-ROM technology wherever possible thus creating significant savings for the Commission.

CAPITAL WORKS PROGRAM

The Law Reform Commission's capital works expenditure for 2004-05 of \$10,000 is for the replacement of office equipment and computers.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
NEW WORKS				
Computer and Equipment Purchases 2004-05	10	-	-	10
COMPLETED WORKS				
Computer and Equipment Purchases 2003-04	18	18	18	-
	28	18	18	10

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	2	10	18	10	10	20	20
	2	10	18	10	10	20	20
LESS							
Drawdowns from the Holding Account	9	10	10	10	10	20	14
Internal Funds and Balances	(8)	-	8	-	-	-	-
Capital Contribution	1	-	-	-	-	-	6

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	356	242	246	259	274	284	301
Superannuation	31	22	22	23	25	26	26
Supplies and services	266	588	709	545	741	515	441
Accommodation	39	60	60	60	60	60	60
Capital User Charge	61	11	19	32	17	3	1
Depreciation and amortisation	19	17	17	13	13	12	12
Administration	166	200	200	191	191	191	90
Other expenses	60	59	59	43	43	56	67
TOTAL COST OF SERVICES	998	1,199	1,332	1,166	1,364	1,147	998
Revenues from Ordinary Activities	-	-	-	-	-	-	-
NET COST OF SERVICES	998	1,199	1,332	1,166	1,364	1,147	998
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	819	839	847	884	887	893	908
Resources received free of charge	166	200	200	191	191	191	90
TOTAL REVENUES FROM STATE GOVERNMENT	985	1,039	1,047	1,075	1,078	1,084	998
CHANGE IN EQUITY RESULTING FROM OPERATIONS	(13)	(160)	(285)	(91)	(286)	(63)	-

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 4, 4 and 4 respectively.

STATEMENT OF FINANCIAL POSITION
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	771	89	486	395	109	54	54
Restricted cash.....	9	1	1	1	1	1	1
Receivables.....	12	8	12	12	12	12	12
Amounts receivable for outputs.....	10	10	10	10	20	14	12
Prepayments.....	2	3	2	2	2	2	2
Total current assets.....	804	111	511	420	144	83	81
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	-	15	7	10	3	1	1
Plant, equipment and vehicles.....	11	14	12	9	6	14	22
Total non-current assets.....	11	29	19	19	9	15	23
TOTAL ASSETS.....	815	140	530	439	153	98	104
CURRENT LIABILITIES							
Payables.....	53	60	53	53	53	61	61
Provision for employee entitlements.....	2	8	2	2	2	2	2
Accrued Salaries.....	8	6	8	8	8	8	8
Total current liabilities.....	63	74	63	63	63	71	71
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	22	18	22	22	22	22	22
Total non-current liabilities.....	22	18	22	22	22	22	22
TOTAL LIABILITIES.....	85	92	85	85	85	93	93
EQUITY							
Contributed Equity.....	11	11	11	11	11	11	17
Accumulated surplus/(deficit).....	719	37	434	343	57	(6)	(6)
Total equity.....	730	48	445	354	68	5	11
TOTAL LIABILITIES AND EQUITY.....	815	140	530	439	153	98	104

**STATEMENT OF CASH FLOWS
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations.....	809	822	830	871	874	881	896
Capital Contribution	1	-	-	-	-	-	6
Holding Account Drawdowns.....	9	10	10	10	10	20	14
Net cash provided by State government.....	819	832	840	881	884	901	916
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs.....	(355)	(242)	(246)	(259)	(274)	(284)	(301)
Superannuation.....	(31)	(22)	(22)	(23)	(25)	(26)	(26)
Supplies and services.....	(272)	(588)	(709)	(545)	(741)	(515)	(441)
Accommodation.....	(39)	(60)	(60)	(60)	(60)	(60)	(60)
Capital User Charge.....	(61)	(11)	(19)	(32)	(17)	(3)	(1)
Goods and Services Tax	(39)	(20)	(20)	(20)	(20)	(20)	(30)
Other.....	(60)	(59)	(59)	(43)	(43)	(48)	(67)
Receipts							
Goods and Services Tax	35	20	20	20	20	20	30
Net cash from operating activities.....	(822)	(982)	(1,115)	(962)	(1,160)	(936)	(896)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(2)	(10)	(18)	(10)	(10)	(20)	(20)
Net cash from investing activities.....	(2)	(10)	(18)	(10)	(10)	(20)	(20)
NET INCREASE/(DECREASE) IN CASH HELD							
.....	(5)	(160)	(293)	(91)	(286)	(55)	-
Cash assets at the beginning of the reporting period	785	250	780	487	396	110	55
Cash assets at the end of the reporting period.....	780	90	487	396	110	55	55

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

PART 7 - ATTORNEY GENERAL; MINISTER FOR HEALTH; ELECTORAL AFFAIRS

DIVISION 33

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 62 Net amount appropriated to deliver outputs	12,042	12,857	12,857	12,653	12,920	13,184	13,440
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975	656	568	568	568	568	568	568
Total appropriations provided to deliver outputs	12,698	13,425	13,425	13,221	13,488	13,752	14,008
CAPITAL							
Capital Contribution	102	48	48	-	-	200	-
GRAND TOTAL	12,800	13,473	13,473	13,221	13,488	13,952	14,008

MISSION

To provide the people of Western Australia with an independent and effective criminal prosecution service which is both fair and just.

SIGNIFICANT ISSUES AND TRENDS

- A greater recognition of the rights of victims and their relatives and a growing sensitivity to their needs is placing increasing demands on the prosecution service and its resources to contact, inform and consult a larger class of stakeholders.
- The continuing issue for the Office of the Director of Public Prosecutions (DPP) is the requirement to provide the State with an independent and fair prosecution service whilst at the same time working in cooperation with other justice agencies to improve the overall effectiveness of the criminal justice system.
- The provision of an effective prosecution service is being achieved in a demand driven environment generally subject to workload increases.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Criminal Prosecutions	13,507	14,197	14,197	14,114			
Output 2:							
Confiscation of Assets	730	690	690	690			
Total Cost of Outputs	14,237	14,887	14,887	14,804	15,018	15,282	15,400
<i>Less Revenues from Ordinary Activities</i>	1,277	1,454	1,454	1,642	714	714	714
Net Cost of Outputs	12,960	13,433	13,433	13,162	14,304	14,568	14,686
Adjustments ^(a)	(262)	(8)	(8)	59	(816)	(816)	(678)
Appropriation provided to deliver Outputs.	12,698	13,425	13,425	13,221	13,488	13,752	14,008
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	102	48	48	-	-	200	-
TOTAL CONSOLIDATED FUND APPROPRIATIONS	12,800	13,473	13,473	13,221	13,488	13,952	14,008

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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	Desired Outcome	Outputs
To enhance the quality of life and wellbeing of all people throughout Western Australia.	A fair and independent criminal prosecution service for the State of Western Australia.	1. Criminal Prosecutions 2. Confiscation of Assets

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: A fair and independent criminal prosecution service for the State of Western Australia.					
Providing a case to answer	99%	98%	98%	98%	
Proportion of contested objections to the confiscation of frozen property dismissed	-	95%	-	95%	No contested objections determined by the courts in 2002-03 or 2003-04

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Criminal Prosecutions

The DPP conducts prosecutions against people accused of serious breaches of the State's criminal laws. These prosecutions are principally conducted on indictments in the Supreme and District Courts sitting at Perth and also in major country locations. Prosecutions are conducted on behalf of the State, independently of external influences and in accordance with the law and a published statement of the DPP's prosecution policy and guidelines.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	13,507	14,197	14,197	14,114	
Less Revenues from Ordinary Activities	777	964	964	952	
Net Cost of Output	12,730	13,233	13,233	13,162	
Adjustments ^(a)	(262)	(8)	(8)	59	
Appropriation for delivery of Output 1	12,468	13,225	13,225	13,221	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Criminal Prosecutions (new committals)	2,612	2,800	2,800	2,800	
Quality					
Satisfying the Court that the accused person has a case to answer.....	99%	98%	98%	98%	
Timeliness					
Filing of indictments 5 days before the first appearance of the accused.....	48%	65%	65%	65%	
Cost (Efficiency)					
Average cost per criminal prosecution.....	\$5,171	\$5,070	\$5,070	\$5,040	
Full Time Equivalents (FTEs)	124	124	139	139	

Output 2: Confiscation of Assets

The DPP will act effectively to institute and conduct proceedings in a just and fair manner to confiscate property acquired as a result of criminal activity, property used for criminal activity and property of a declared drug trafficker.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	730	690	690	690	
Less Revenues from Ordinary Activities	500	490	490	690	
Net Cost of Output	230	200	200	-	
Adjustments ^(a)	-	-	-	-	
Appropriation for delivery of Output 2	230	200	200	-	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Freezing orders issued	7	7	7	7	
Freezing notices issued.....	58	55	55	55	
Persons to be examined	31	25	25	25	
Objections to the confiscation of assets	129	70	70	70	
Quality					
Likelihood of an application for a freezing order being successful.....	100%	98%	98%	98%	
Likelihood that a contested objection to the confiscation of frozen property will be dismissed.....	-	75%	75%	75%	
Timeliness					
Advice provided to the Asset Investigation Unit of the Police Service within the agreed timeframe ^(a)	100%	98%	98%	98%	
Cost (Efficiency)					
Average cost per freezing order/notice issued .	\$11,231	\$11,129	\$11,129	\$11,129	
Full Time Equivalents (FTEs)	6	6	7	7	

(a) Advice provided is in relation to the contents of draft freezing notices and draft applications for freezing notices. Urgent requests are to be responded to within one working day. Less urgent requests are to be responded to within a timeframe agreed between the parties involved.

CAPITAL WORKS PROGRAM

The DPP's capital works program in 2004-05 relates entirely to the ongoing replacement of computing and office equipment.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
COMPLETED WORKS				
Computer and Office Equipment Replacement - 2002-03 Program	360	360	145	-
2003-04 Program	200	200	200	-
NEW WORKS				
Computer and Office Equipment Replacement - 2004-05 Program	200	-	-	200
	<u>760</u>	<u>560</u>	<u>345</u>	<u>200</u>

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	215	200	345	200	200	400	200
	215	200	345	200	200	400	200
LESS							
Drawdowns from the Holding Account	98	152	152	200	200	200	200
Internal Funds and Balances	15	-	145	-	-	-	-
Capital Contribution	<u>102</u>	<u>48</u>	<u>48</u>	<u>-</u>	<u>-</u>	<u>200</u>	<u>-</u>

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	8,669	8,637	8,800	8,800	8,850	8,850	9,017
Superannuation	840	865	880	880	885	885	902
Supplies and services	1,870	1,530	1,447	1,437	1,621	1,794	1,794
Accommodation	1,303	1,556	1,500	1,500	1,500	1,500	1,500
Depreciation and amortisation	136	277	277	277	277	277	277
Witness expenses	828	992	850	850	850	850	850
Legal Briefing expenses	386	697	600	600	600	600	600
Other expenses	205	533	533	460	435	526	460
TOTAL COST OF SERVICES	14,237	15,087	14,887	14,804	15,018	15,282	15,400
Revenues from ordinary activities							
Grants and subsidies	500	-	-	-	-	-	-
Other Revenue	131	714	514	714	714	714	714
Total Revenues from Ordinary Activities	631	714	514	714	714	714	714
NET COST OF SERVICES	13,606	14,373	14,373	14,090	14,304	14,568	14,686
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	12,698	13,425	13,425	13,221	13,488	13,752	14,008
Resources received free of charge	597	940	940	928	928	928	928
Liabilities assumed by the Treasurer	49	-	-	-	-	-	-
TOTAL REVENUES FROM STATE GOVERNMENT	13,344	14,365	14,365	14,149	14,416	14,680	14,936
CHANGE IN EQUITY RESULTING FROM OPERATIONS	(262)	(8)	(8)	59	112	112	250

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 130, 146 and 146 respectively.

STATEMENT OF FINANCIAL POSITION
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	220	196	188	153	83	167	382
Restricted cash.....	289	288	330	-	35	70	105
Receivables.....	64	-	64	64	64	64	64
Amounts receivable for outputs.....	152	200	200	200	200	200	200
Prepayments.....	107	98	107	107	107	129	164
Total current assets.....	832	782	889	524	489	630	915
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	244	321	321	398	475	552	629
Plant, equipment and vehicles.....	403	243	345	247	149	302	502
Other.....	161	52	142	163	184	154	(123)
Total non-current assets.....	808	616	808	808	808	1,008	1,008
TOTAL ASSETS.....	1,640	1,398	1,697	1,332	1,297	1,638	1,923
CURRENT LIABILITIES							
Payables.....	342	302	225	188	6	-	-
Provision for employee entitlements.....	1,267	982	1,267	1,267	1,267	1,267	1,267
Accrued Salaries.....	253	203	387	-	35	70	105
Total current liabilities.....	1,862	1,487	1,879	1,455	1,308	1,337	1,372
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	870	725	870	870	870	870	870
Total non-current liabilities.....	870	725	870	870	870	870	870
TOTAL LIABILITIES.....	2,732	2,212	2,749	2,325	2,178	2,207	2,242
EQUITY							
Contributed Equity.....	359	407	407	407	407	607	607
Accumulated surplus/(deficit).....	(1,451)	(1,221)	(1,459)	(1,400)	(1,288)	(1,176)	(926)
Total equity.....	(1,092)	(814)	(1,052)	(993)	(881)	(569)	(319)
TOTAL LIABILITIES AND EQUITY.....	1,640	1,398	1,697	1,332	1,297	1,638	1,923

STATEMENT OF CASH FLOWS
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	12,438	13,148	13,148	12,944	13,211	13,475	13,731
Capital Contribution	102	48	48	-	-	200	-
Holding Account Drawdowns.....	98	152	152	200	200	200	200
Net cash provided by State government.....	12,638	13,348	13,348	13,144	13,411	13,875	13,931
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	(8,162)	(8,666)	(8,666)	(9,151)	(8,981)	(8,981)	(9,017)
Superannuation	(791)	(880)	(880)	(880)	(880)	(885)	(902)
Supplies and services.....	(1,273)	(624)	(624)	(453)	(560)	(728)	(728)
Accommodation.....	(1,303)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Witness expenses.....	(828)	(850)	(850)	(850)	(850)	(850)	(850)
Legal briefing expenses	(386)	(600)	(600)	(600)	(600)	(600)	(600)
Goods and Services Tax	(407)	(280)	(280)	(280)	(280)	(280)	(280)
Other.....	(152)	(533)	(533)	(589)	(589)	(526)	(598)
Receipts							
Goods and Services Tax	392	280	280	280	280	280	280
Grants and subsidies	500	-	-	-	-	-	-
Other.....	131	514	514	714	714	714	714
Net cash from operating activities.....	(12,279)	(13,139)	(13,139)	(13,309)	(13,246)	(13,356)	(13,481)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(270)	(200)	(200)	(200)	(200)	(400)	(200)
Net cash from investing activities.....	(270)	(200)	(200)	(200)	(200)	(400)	(200)
NET INCREASE/(DECREASE) IN CASH HELD	89	9	9	(365)	(35)	119	250
Cash assets at the beginning of the reporting period	420	475	509	518	153	118	237
Cash assets at the end of the reporting period.....	509	484	518	153	118	237	487

SCHEDULE OF ADMINISTERED EXPENSES AND REVENUES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
EXPENSES							
Grants and subsidies	493	1,420	1,420	1,100	1,100	1,100	1,100
Administration.....	673	-	-	-	-	-	-
Receipts paid into Consolidated Fund.....	185	100	100	100	100	100	100
TOTAL ADMINISTERED EXPENSES	1,351	1,520	1,520	1,200	1,200	1,200	1,200
REVENUES							
Proceeds of Crime (Misuse of Drugs Act)....	162	100	93	100	100	100	100
Confiscation of Assets	1,280	1,100	1,418	1,100	1,100	1,100	1,100
TOTAL ADMINISTERED REVENUES	1,442	1,200	1,511	1,200	1,200	1,200	1,200

SCHEDULE OF ADMINISTERED ASSETS AND LIABILITIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
ADMINISTERED CURRENT ASSETS							
Restricted cash.....	1,014	201	694	694	694	694	694
Receivables.....	118	249	118	118	118	118	118
TOTAL ADMINISTERED ASSETS	1,132	450	812	812	812	812	812
ADMINISTERED CURRENT LIABILITIES							
Monies in trust.....	-	201	-	-	-	-	-
TOTAL ADMINISTERED LIABILITIES..	-	201	-	-	-	-	-

SCHEDULE OF ADMINISTERED PAYMENTS AND RECEIPTS

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH OUTFLOWS FROM ADMINISTERED TRANSACTIONS							
Operating Activities							
Receipts paid from Confiscation Account.....	(1,166)	(1,420)	(1,420)	(1,100)	(1,100)	(1,100)	(1,100)
Receipts paid into Consolidated Fund.....	(185)	(100)	(100)	(100)	(100)	(100)	(100)
TOTAL ADMINISTERED CASH OUTFLOWS.....	(1,351)	(1,520)	(1,520)	(1,200)	(1,200)	(1,200)	(1,200)
CASH INFLOWS FROM ADMINISTERED TRANSACTIONS							
Operating Activities							
Other.....	1,573	1,200	1,200	1,200	1,200	1,200	1,200
TOTAL ADMINISTERED CASH INFLOWS.....	1,573	1,200	1,200	1,200	1,200	1,200	1,200
NET CASH INFLOWS/(OUTFLOWS) FROM ADMINISTERED TRANSACTIONS	222	(320)	(320)	-	-	-	-

TRUST ACCOUNT DETAILS

Confiscation Account

Proceeds of the Criminal Confiscation Act 2000

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
Opening Balance	792	521	906	904
Receipts:				
Other	1,280	1,100	1,418	1,100
	2,072	1,621	2,324	2,004
Payments	1,166	1,420	1,420	1,100
CLOSING BALANCE.....	906	201	904	904

NET APPROPRIATION DETERMINATION

A determination by the Treasurer, pursuant to Section 23A of the *Financial Administration and Audit Act*, provides for the retention of the following cash receipts by the Department:

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
Employee contributions to the Executive Vehicle Scheme.....	26	20	20	20
GST receipts on sales	27	2	2	2
GST input credits.....	365	278	278	278
Miscellaneous Legal Revenue	105	4	4	4
Contribution from the Confiscation Account.....	500	490	490	690
TOTAL.....	1,023	794	794	994

The moneys received and retained are to be applied to the Department's outputs as specified in the Budget Statements.

OFFICE OF THE INFORMATION COMMISSIONER

PART 7 - ATTORNEY GENERAL; MINISTER FOR HEALTH; ELECTORAL AFFAIRS

DIVISION 34

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 63 Net amount appropriated to deliver outputs	1,031	994	995	1,043	899	923	947
Amount Authorised by Other Statutes - Freedom of Information Act 1992	165	151	151	151	151	151	151
Total appropriations provided to deliver outputs	1,196	1,145	1,146	1,194	1,050	1,074	1,098
CAPITAL							
Capital Contribution	-	-	-	-	-	-	2
GRAND TOTAL	1,196	1,145	1,146	1,194	1,050	1,074	1,100

MISSION

To promote public understanding and confidence in the decision making of government agencies through access to relevant information.

SIGNIFICANT ISSUES AND TRENDS

- The Government plans to introduce legislation, which will fully amalgamate the Office with that of the Parliamentary Commissioner for Administrative Investigations. The Parliamentary Commissioner for Administrative Investigations will also assume the role of Information Commissioner under this proposal.
- Arrangements to move and collocate the Office at the same premises as the Parliamentary Commissioner for Administrative Investigations are being made. Consequent reductions in expenditure on accommodation in 2005-06 and future years are reflected in the estimates. Further savings and other benefits from rationalisation and best use of resources are expected over time.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Resolution of complaints	930	865	866	872			
Output 2:							
Advice and awareness	378	380	380	382			
Total Cost of Outputs	1,308	1,245	1,246	1,254	1,124	1,148	1,172
<i>Less Revenues from Ordinary Activities</i>	7	4	4	4	4	4	4
Net Cost of Outputs	1,301	1,241	1,242	1,250	1,120	1,144	1,168
Adjustments ^(a)	(105)	(96)	(96)	(56)	(70)	(70)	(70)
Appropriation provided to deliver Outputs.	1,196	1,145	1,146	1,194	1,050	1,074	1,098
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	-	-	-	-	-	-	2
TOTAL CONSOLIDATED FUND APPROPRIATIONS	1,196	1,145	1,146	1,194	1,050	1,074	1,100

- (a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.
- (a) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Acting Information Commissioner and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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.	Access to documents and observance of processes in accordance with the Freedom of Information Act.	1. Resolution of complaints 2. Advice and awareness

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: Access to documents and observance of processes in accordance with the Freedom of Information Act.					
Participants satisfied with complaint resolution and external review processes adopted by the Information Commissioner.....	85%	90%	87%	88%	

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Resolution of complaints

Provides an independent review and complaint resolution process which resolves cases in a timely manner and balances the competing needs and expectations of applicants, agencies and Parliament within legislative requirements prescribed by the *Freedom of Information Act 1992*.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	930	865	866	872	
Less Revenues from Ordinary Activities	5	3	3	3	
Net Cost of Output	925	862	863	869	
Adjustments ^(a)	(74)	(67)	(68)	(41)	
Appropriation for delivery of Output 1	851	795	795	828	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Complaints and external reviews resolved.....	200	200	200	200	
Quality					
Applications for external review resolved by conciliation	62%	70%	65%	65%	
Timeliness					
Average days taken to finalise each complaint and external review.....	13	12	20	20	The time taken to finalise each complaint varies according to the complexity of the matter on a year by year basis.
Cost (Efficiency)					
Average cost per complaint and external review resolved.....	\$4,645	\$4,325	\$4,325	\$4,360	
Full Time Equivalents (FTEs)	8	8	8	8	

Major Achievements For 2003-04

- Continued high level of satisfaction from participants involved in the external review process.

Major Initiatives For 2004-05

- Assisting in the drafting of amendments to the *Freedom of Information Act 1992* to improve the working of the Act.
- To achieve amalgamation with the Parliamentary Commissioner for Administrative Investigations.

Output 2: Advice and awareness

Provide objective advice and information to members of the public and staff of agencies to assist in the proper lodgement and processing of applications under the *Freedom of Information Act 1992*. Propose initiatives to enhance administrative efficiency in agencies when dealing with applications received and conduct briefings and training sessions for agency staff.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	378	380	380	382	
Less Revenues from Ordinary Activities	2	1	1	1	
Net Cost of Output	376	379	379	381	
Adjustments ^(a)	(31)	(29)	(28)	(15)	
Appropriation for delivery of Output 2	345	350	351	366	

- (a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Applications lodged ^(a)	6,660	7,000	7,000	7,000	
Quality					
Participants satisfied with information and advice provided ^(b)	na	98%	98%	na	
Timeliness					
Response time to telephone enquiries.....	same day	same day	same day	same day	
Response time to written enquiries	1-2 days	2 days	1-2 days	1-2 days	
Cost (Efficiency)					
Average cost per application lodged.....	\$56.74	\$54.28	\$54.28	\$54.57	
Full Time Equivalent (FTEs)	3	3	3	3	

- (a) Applications lodged encompasses the number of applications received and dealt with by agencies and the average cost of information, advice and other services provided by the Office across all those applications.
- (b) Since the commencement of the *Freedom of Information Act 1992*, surveys have been administered annually to all state and local government agencies. The trend has indicated a consistently high level of satisfaction with the advisory services provided by the Office so, in order to reduce the burden on agencies, the survey is now conducted biennially.

Major Achievements For 2003-04

- Approval of the Office's record keeping plan by the State Records Commission.
- Implementation of the record keeping plan.

Major Initiatives For 2004-05

- Implementation of the decision by Government to collocate the Office with that of the Parliamentary Commissioner for Administrative Investigations and assist with plans for amalgamation.

CAPITAL WORKS PROGRAM

The Office's planned capital works expenditure is primarily for the replacement of computer hardware and software to support the delivery of the agency's outputs.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
COMPLETED WORKS				
Computer and Office Equipment Replacement - 2002-03 Program	25	25	9	-
2003-04 Program	25	25	25	-
NEW WORKS				
Computer and Office Equipment Replacement - 2004-05 Program	30	-	-	30
	<u>80</u>	<u>50</u>	<u>34</u>	<u>30</u>

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	21	25	34	30	30	35	35
	21	25	34	30	30	35	35
LESS							
Drawdowns from the Holding Account	25	25	25	30	30	35	33
Internal Funds and Balances	(4)	-	9	-	-	-	-
Capital Contribution	-	-	-	-	-	-	2

FINANCIAL STATEMENTS**STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	848	815	815	814	849	866	885
Superannuation	131	107	107	111	111	111	111
Supplies and services	105	90	90	74	73	73	72
Accommodation	173	184	184	184	15	15	15
Capital User Charge	-	-	1	1	2	2	2
Depreciation and amortisation	28	25	25	30	30	30	30
Other expenses	23	24	24	40	44	51	57
TOTAL COST OF SERVICES	1,308	1,245	1,246	1,254	1,124	1,148	1,172
Revenues from ordinary activities							
Other Revenue	7	4	4	4	4	4	4
Total Revenues from Ordinary Activities	7	4	4	4	4	4	4
NET COST OF SERVICES	1,301	1,241	1,242	1,250	1,120	1,144	1,168
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	1,196	1,145	1,146	1,194	1,050	1,074	1,098
Resources received free of charge	46	55	55	39	38	38	37
Liabilities assumed by the Treasurer	64	31	31	33	33	33	33
TOTAL REVENUES FROM STATE GOVERNMENT	1,306	1,231	1,232	1,266	1,121	1,145	1,168
CHANGE IN EQUITY RESULTING FROM OPERATIONS	5	(10)	(10)	16	1	1	-

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 11, 11 and 11 respectively.

STATEMENT OF FINANCIAL POSITION
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	124	111	114	147	131	128	125
Restricted cash.....	24	26	36	-	3	6	9
Receivables.....	6	16	6	6	6	6	6
Amounts receivable for outputs.....	25	-	30	30	35	33	30
Prepayments.....	15	14	15	15	15	16	16
Total current assets.....	194	167	201	198	190	189	186
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	13	38	8	8	3	-	-
Plant, equipment and vehicles.....	29	32	29	29	29	34	39
Total non-current assets.....	42	70	37	37	32	34	39
TOTAL ASSETS.....	236	237	238	235	222	223	225
CURRENT LIABILITIES							
Payables.....	11	43	11	28	11	8	5
Provision for employee entitlements.....	103	79	103	103	103	103	103
Accrued Salaries.....	24	39	36	-	3	6	9
Total current liabilities.....	138	161	150	131	117	117	117
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	80	74	80	80	80	80	80
Total non-current liabilities.....	80	74	80	80	80	80	80
TOTAL LIABILITIES.....	218	235	230	211	197	197	197
EQUITY							
Contributed Equity.....	25	25	25	25	25	25	27
Accumulated surplus/(deficit).....	(7)	(23)	(17)	(1)	-	1	1
Total equity.....	18	2	8	24	25	26	28
TOTAL LIABILITIES AND EQUITY.....	236	237	238	235	222	223	225

**STATEMENT OF CASH FLOWS
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations.....	1,168	1,120	1,121	1,164	1,020	1,044	1,068
Capital Contribution	-	-	-	-	-	-	2
Holding Account Drawdowns.....	25	25	25	30	30	35	33
Net cash provided by State government.....	1,193	1,145	1,146	1,194	1,050	1,079	1,103
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs.....	(818)	(803)	(803)	(833)	(832)	(849)	(867)
Superannuation.....	(67)	(46)	(46)	(48)	(48)	(48)	(48)
Supplies and services.....	(102)	(122)	(122)	(122)	(90)	(90)	(90)
Accommodation.....	(89)	(98)	(98)	(98)	(15)	(15)	(15)
Capital User Charge.....	-	-	(1)	(1)	(2)	(2)	(2)
Goods and Services Tax	(29)	(22)	(22)	(22)	(22)	(22)	(22)
Other.....	(97)	(43)	(34)	(59)	(40)	(34)	(40)
Receipts							
Goods and Services Tax	29	12	12	12	12	12	12
Other.....	14	4	4	4	4	4	4
Net cash from operating activities.....	(1,159)	(1,118)	(1,110)	(1,167)	(1,033)	(1,044)	(1,068)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(21)	(25)	(34)	(30)	(30)	(35)	(35)
Proceeds from sale of investments.....	2	-	-	-	-	-	-
Net cash from investing activities.....	(19)	(25)	(34)	(30)	(30)	(35)	(35)
NET INCREASE/(DECREASE) IN CASH HELD							
.....	15	2	2	(3)	(13)	-	-
Cash assets at the beginning of the reporting period	133	135	148	150	147	134	134
Cash assets at the end of the reporting period.....	148	137	150	147	134	134	134

NET APPROPRIATION DETERMINATION

A determination by the Treasurer, pursuant to Section 23A of the *Financial Administration and Audit Act*, provides for the retention of the following cash receipts by the Department:

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
GST input credits.....	29	12	12	12
Revenues from the Executive Vehicle Scheme.....	4	4	4	4
Other Revenue.....	10	-	-	-
TOTAL.....	43	16	16	16

The moneys received and retained are to be applied to the Department's outputs as specified in the Budget Statements.

HEALTH

PART 7 - ATTORNEY GENERAL; MINISTER FOR HEALTH; ELECTORAL AFFAIRS

DIVISION 35

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 64 Net amount appropriated to deliver outputs.....	432,367	496,802	496,302	518,991	554,236	588,458	627,013
Item 65 Contribution to Hospital Fund	1,914,471	2,062,882	2,053,641	2,207,019	2,328,183	2,476,389	2,644,003
Amount Authorised by Other Statutes							
- Salaries and Allowances Act 1975	630	630	630	630	630	630	630
- Lotteries Commission Act 1990	75,000	74,009	74,009	76,120	77,250	78,390	79,560
Total appropriations provided to deliver outputs	2,422,468	2,634,323	2,624,582	2,802,760	2,960,299	3,143,867	3,351,206
CAPITAL							
Item 136 Capital Contribution	38,389	18,512	18,512	54,106	46,160	40,587	16,206
GRAND TOTAL.....	2,460,857	2,652,835	2,643,094	2,856,866	3,006,459	3,184,454	3,367,412

(a) As a result of changes to the scope of activities funded by Hospital Fund, a realignment of Item 64 and 65 was made. The 2002-03 actual and 2003-04 budget have been changed for comparability.

MISSION

The vision of the Department of Health is to ensure that the health status of the Western Australian population leads the world and the standard of health care is acknowledged as international best practice.

The mission of the State health system is dedicated to ensuring the best achievable health status for all of the Western Australian community. In particular, the system will deliver:

- *strong public health and preventive measures to protect the community and promote health;*
- *first class acute and chronic health care to those in need;*
- *appropriate health, rehabilitation and domiciliary care for all stages of life; and*
- *a continuing and co-operative emphasis on improving the health status of our indigenous, rural and remote and disadvantaged populations.*

SIGNIFICANT ISSUES AND TRENDS

- The Department of Health faces a number of on-going challenges, many of which are common to health systems around the world. Among these are:
 - growth in expenditure that is significantly higher than that experienced by other government agencies;
 - an ageing and growing population;
 - high demand for hospital beds;
 - strong and rising demand for emergency services;
 - gaps in health status between the wealthy and the poor and between Aboriginal and non-Aboriginal people; and
 - issues associated with attracting and retaining a sufficiently skilled workforce to deliver the services required.

Primary Care Clinics

- Four new after-hours bulk billing medical centres will be established near major metropolitan hospitals to improve patient access to care under a landmark State-Commonwealth initiative. These centres will be located near Royal Perth Hospital, Fremantle Hospital, Rockingham/Kwinana District Hospital and Joondalup Health Campus.
- The centres will open predominantly after-hours and will be staffed and managed by the General Practice Divisions of Western Australia.
- General practitioners and registered nurses will staff the centres, which will feature a reception as well as consulting and treatment rooms. They will treat people with minor injury and illness or exacerbated chronic conditions requiring immediate care. The service would be bulk billed and offered to appropriate patients who presented at an emergency department or contacted the 24-hour health advice line HealthDirect.
- The new centres form part of a strategy to reduce bed blocking, ambulance bypass and ramping and long waiting times at emergency departments.

Health System Reform

- The Health Reform Committee (HRC) was established in March 2003 as a result of a recommendation of the Functional Review Taskforce. The Committee was charged with developing system-wide reforms, for improving the delivery of health services and enabling better management of health system costs, so that growth in the health budget remains sustainable over the long term. The Committee, chaired by Professor Michael Reid, reported to the Expenditure Review Committee through the Minister for Health and the Treasurer, and released its final report on 29th March 2004.
- The final report of the HRC, 'A Healthy Future for Western Australians' puts forward a comprehensive 10-year vision and blueprint for strategic reform of the State health system, involving 86 separate recommendations. Given the complexity of the service delivery challenges being faced at the present time, the HRC identified that many of the recommendations would require sustained reform effort over a number of years, significant capital investment and ongoing commitment from all key stakeholders involved.
- As part of the 2004-05 State Budget process, the Government endorsed 85 of the HRC recommendations and committed to a record \$1.7 billion of capital funding to enable implementation of the vision and plan developed by the HRC. The financial and policy commitment from the Government places the State health system on a firm footing to continue to deliver health services in a financially and clinically sustainable manner over coming decades. In addition to the benefits to be realised from improvements to the safety and quality of patient care, implementation of the HRC recommendations will also deliver an estimated two-percentage point reduction in average annual growth of health expenses over the next five years.

Key Features of the System-Wide Reform Program

- Integral to the HRC vision is a significant reconfiguration of hospitals in the metropolitan area through four key reforms:
 - establishing two 'super' tertiary hospitals – one north and one south of the Swan River. Under this configuration, Royal Perth Hospital and Sir Charles Gairdner Hospital would be merged into a single entity, operating from a single northern site. Services currently provided at Fremantle Hospital and some of the clinical services provided at the Royal Perth and Sir Charles Gairdner hospitals will be delivered from a new southern tertiary hospital, preferably located at a green fields site in Murdoch. The two 'super' tertiary hospitals are intended to focus on low volume, high complexity cases including major trauma and acute rehabilitation;
 - to support the specialised role of the tertiary hospitals and bring care closer to home for patients Rockingham/Kwinana District Hospital, Joondalup Health Campus, Swan District Hospital and Armadale Kelmscott Memorial Hospital will be developed into 300 bed 'general hospitals' over the next decade. It is intended that the four 'general' hospitals would focus on high volume, low-complexity cases;
 - to enhance focus on sub-acute, aged care, rehabilitation, mental health, day surgery and community-based services Osborne Park, Bentley, Fremantle and Kalamunda hospitals will be designated as dedicated providers of these services. Once the 'general' and designated specialist hospitals become fully operational the rehabilitation services currently provided at the Shenton Park site would be moved and that site closed; and

- the re-building and re-location of the King Edward Memorial Hospital (KEMH) on another tertiary site, and designation of the King Edward Memorial Hospital for Women and Princess Margaret Hospital for Children as centres of excellence to coordinate and support women's and children's health services delivered across the State.
- Other key components of the health reform program are:
 - *Building a more integrated and patient-centred health system with greater emphasis to be placed on health promotion and primary and community based care.* Strategies will include implementing targeted health promotion programs for chronic and complex diseases, expansion of early intervention and prevention programs in mental health care, improved hospital discharge processes, transitional care programs and home care programs and introduction of a system-wide clinical information system including electronic patient record;
 - *More integrated clinical services within the hospital sector.* Strategies will include designation of the Northern Tertiary Hospital as a State centre for major trauma and the Princess Margaret Hospital as the State centre for major paediatric trauma, expansion of emergency departments in each of the four metropolitan general hospitals to accommodate emergency adult and paediatric care, excluding major trauma and establishing purpose-built facilities to provide in-patient day and ambulatory palliative care hospice services at the four designated metropolitan general hospitals;
 - *Development of Regional Resources Centres.* Development of Regional Resources Centres at Albany, Broome, Bunbury, Geraldton, Port Hedland, and Kalgoorlie-Boulder to provide more locally accessible hospital care, where clinically appropriate;
 - *Greater efficiency in hospital services.* Strategies include implementing a reduced average length of stay for a range of clinical services and targets for improving rates of day of surgery admission and day procedures, creation of a single pathology service within metropolitan health services, reform of hospital food services through the implementation of a computerised food service system and system-wide standards and performance indicators, implementation of 32 separate recommendations relating to pharmacy services including the development and introduction of a system-wide drug formulary and bar-coding of drugs;
 - *Developing a more sustainable workforce.* Strategies include undertaking greater collaboration and partnerships with universities, colleges of TAFE, Department of Education and Training, medical colleges and private hospitals to consider new approaches to under-graduate and post-graduate medical training and better workforce planning, appointment of a senior adviser on allied health and increased numbers of aboriginal health professionals within the public health system, establishment of a Strategic Medical and Health Research Policy Council and associated Research Development Unit and encouraging continuous improvement through an innovations awards program, dedicated innovations website and establishment of an innovations fund;
 - *Improving organisational structure.* Strategies will include devolution of a range of service delivery responsibilities from the Royal Street office to Area Health Services and re-focussing the role of the Royal Street office towards coordination of system-wide policy and planning, allocation of resources, and monitoring and evaluating performance, broadening the focus of Area Chief Executives to cover the management of all the health service needs (including hospital services) of their Area population, creating formal links between the country and metropolitan Area Health Services and establishment of community advisory committees in the metropolitan and South West Area Health Services;
 - *Better accountability, resource allocation and governance.* Strategies will include implementation of a funding model that is output and population based, which encourages transparency and recognises the special health needs of specific population groups such as aboriginal communities and mental health patients. Implementation of performance agreements between the Director General of Health, Area Chief Executives and senior management within the Royal Street office. Implementation of a Statewide clinical governance framework covering clinical audit, clinical risk, consumer values and professional development and management and production of a quarterly report card to give the community and other stakeholders easy access to key statistics on health system performance; and
 - *A more financially sustainable system.* Strategies will include implementing an ongoing program that analyses cost drivers within hospitals to enable managers to identify continuing efficiency improvements and better manage cost growth within the hospital sector, progressing a series of revenue raising initiatives which are aimed at increasing the health system's per capita own source revenue to the national average.

Information Management

- To support the reform process information technology and telecommunications are required to underpin the transformation of the delivery of health services. The investment in information technology will support the delivery of safe and effective clinical care in a patient-centred environment. Strategic applications, particularly clinical information systems, and technical infrastructure will fundamentally reshape how the Department of Health relates to its key stakeholders.
- Key Information Management strategies include:
 - standardised, integrated clinical information systems across the Department of Health, including shared Electronic Patient Record (EPR) with key patient health data available at multiple points of care and locations both within and external to the Department;
 - provision of adequate network bandwidth and access to services, server consolidation, desktop, web-based and mobile computing infrastructures, and standardised security and privacy regimes;
 - increased use of Telehealth to address the challenges of delivering health services to rural and remote locations;
 - integrated Human Resource, Finance, Supply and Asset systems and reporting; and
 - health wide information aggregation, analysis and distribution for professional and management review and planning.

Capital Investment

- Consistent with the health reform program, including broader health initiatives, the Government has committed to spend \$2.7 billion in capital funding over the next thirteen years, including \$1.7 billion to implement the recommendation of the Health Reform Committee (HRC), to improve health infrastructure. This includes:
 - establishing tertiary hospitals north and south of the Swan River by building a new 600-bed Southern Tertiary Hospital and amalgamating Royal Perth Hospital and Sir Charles Gairdner Hospital to create a Northern Tertiary Hospital;
 - establishing a specialist centre of excellence for major adult trauma at the Northern Tertiary Hospital. Specialist centres of excellence for neurosurgery and heart, lung and renal transplantation should also be established at either of the two new adult tertiary hospitals;
 - rebuilding and co-locating King Edward Memorial Hospital at another tertiary hospital site;
 - expanding Joondalup Health Campus, Swan District Hospital, Armadale Kelmscott Memorial Hospital and Rockingham/Kwinana District Hospital to 300-bed general hospitals and increasing the range of medical services available. These facilities will provide clinical services in areas such as general surgery, orthopaedics, emergency, cardiology, general medicine, obstetrics and general paediatrics;
 - provision of a range of general hospital services including rehabilitation, community care, aged care, mental health services, day surgery ambulatory care, sub-acute care and supported palliative care services at Fremantle, Bentley, Kalamunda and Osborne Park hospitals;
 - Woodside Maternity Hospital to be replaced by an appropriate facility south of the river; and
 - hospitals in Broome, Port Hedland, Geraldton, Kalgoorlie-Boulder, Albany and Bunbury are to be developed as regional resource centres. While tertiary and highly specialised services will continue to be metropolitan-based, boosting the capacity of the major regional hospitals will limit the unnecessary transfers of patients to Perth.
- Indicative timeframes for the \$2.7 billion capital in health over the next 13 years are shown in the table below. Exact timings of cash flows detailed below are subject to the provision of planning details in the form of business cases to government.

INDICATIVE TIMEFRAMES FOR CAPITAL INVESTMENT IN HEALTH

	Estimated Total Cost \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	Carryover \$'000
Work in Progress	164,691	73,867	60,343	25,181	5,300							
Country and South West Hospitals and Health Centres												
HRC-Albany Regional Hospital Redevelopment ..	20,000						1,500	2,500	10,000	6,000		
Broome Regional Hospital Redevelopment Stage 1 ...	25,000	81	2,900	2,819	6,700	5,000	7,500					
HRC-Hedland Health Campus Redevelopment Stage 1	11,000	6,000	5,000									
Hedland Health Campus Redevelopment Stage 2 ...	65,000		2,500	3,500	27,000	32,000						
Kununurra Dental Clinic	400	400										
Moora Hospital Redevelopment	6,000	6,000										
Various - 12 Year Program Commencing 2005-06	166,700		2,500	3,500	3,500	15,500	17,200	33,500	24,000	13,000	14,000	40,000
Wyndham/Kununurra Redevelopment	8,500	500	1,500	5,500	1,000							
Metropolitan General Hospitals												
HRC-Armadale General Hospital	75,000						6,000	42,000	27,000			
HRC-Joondalup Health Campus	24,000		2,000	15,000	7,000							
HRC-Rockingham- Kwinana General Hospital	95,300	1,052	28,148	24,500				22,000	19,600			
HRC-Swan District General Hospital	67,500				5,500	37,000	25,000					
Metropolitan Primary, Rehabilitation, Aged, Continuing Care and Mental Health												
HRC-Fremantle Hospital	65,000									29,300	35,700	
HRC-Osborne Park Hospital	20,000							1,500	5,500	13,000		
State Tertiary Hospitals												
HRC-Kind Edward Memorial Hospital for Women Relocation	153,000									5,000	24,500	123,500
HRC-Northern Tertiary Hospital Redevelopment..	347,450			1,000	6,000	20,500	100,000	38,000				181,950
HRC-Southern Tertiary Hospital	420,000	500	1,000	1,200	11,500	42,300	149,100	150,500	63,900			
HRC-Princes Margaret Hospital for Children	50,000		500	1,500	15,000	33,000						
Equipment and Infrastructure Development												
Corporate and Shared Services Reform	11,700	9,100	2,600									
Country Staff Accommodation	15,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,000
Equipment Replacement	260,000	25,000	19,176	20,000	20,000	22,000	22,000	18,000	18,000	18,000	18,000	59,824
Fremantle Hospital Magnetic Resonance Imaging (MRI) Service	4,100	4,100										
HRC-IT and Communication Infrastructure	335,000	7,500	15,000	22,500	25,000	25,000	25,000	30,000	35,000	35,000	35,000	80,000
Minor Works - Buildings and Services	260,000	18,000	18,000	20,000	20,000	20,000	22,000	18,000	18,000	18,000	18,000	70,000
Royal Perth Hospital Telstra Burns Centre	3,000	3,000										
State Cancer Centre Stage 1 (Linear Accelerators)	12,000	6,000	6,000									
GRAND TOTAL	2,685,341	162,100	169,167	147,200	154,500	253,300	376,300	357,000	222,000	138,300	146,200	559,274

Organ Tissue Donations

- Organ Donation rates in Western Australia and Australia are relatively low.
- The issue of low organ donation rates has been addressed by studying the approach adopted in Spain. Spain has the highest organ donation rate in the world, over three times that of Australia.
- A 12-month trial of a part time Medical Donor Coordinator (MDC) at Sir Charles Gairdner Hospital is expected to commence shortly.
- The main responsibilities for the MDC would be to:
 - identify potential organ donors within the hospital;
 - facilitate consent for organ donation from next of kin;
 - champion organ donation throughout the hospital with a view to minimising 'missed' potential donors;
 - oversee the implementation of a hospital wide death audit; and
 - work with DonateWest to promote and facilitate organ donation.
- The success of the position will be measured against the number of organ donors during the trial period, the number of family refusals to organ donation and the number of 'missed' potential donors and other anticipated benefits including the introduction of systems and policies within and outside the hospital to facilitate organ donation and training and education of staff on organ donation.

Waiting Lists

- Reduction of waiting lists continues to be an area of focus. The Premier launched an initiative to reduce the waiting lists in December 2003.
- Under this initiative \$10 million has been allocated to ensure that all patients who had been on the Public Health Service Elective Surgery Waiting List for more than 500 days as at 30 November 2003 are offered their operation before July 2004. Furthermore, children in this category were given special priority to have their operation completed by Easter 2004.
- In the process of implementing this initiative, some patients waiting for semi-urgent surgery who have exceeded clinically desirable waiting times have also been offered surgery. Patients who had waited the longest were prioritised in this process.
- A further \$2 million has been allocated to clear dental patients who had been on the waiting list for more than 14 months as at the end of January 2004.
- The Government is investigating innovative approaches to reduce waiting times for elective non-urgent surgery. Positive preliminary discussions have been held with the Commonwealth on this initiative and this may be pursued as a collaborative approach to improving patient access to day procedures.

Winter Demand Strategy

- In recent years winter has resulted in high levels of demand at emergency departments. The Minister for Health has announced a strategy to address this, which includes \$20 million for opening 332 extra hospital beds across the metropolitan area during the winter/spring period when emergency department demand is at its highest. This is 200 beds more than the 132 beds temporarily opened last winter. The extra beds will help cut waiting times, improve patient care and reduce ambulance diversion during peak winter periods.
- The strategy also includes an innovative 20-bed rehabilitation-in-the-home program, which will allow discharge from hospital and intensive treatment within a patient's home.

Functional Review

- In July 2003 the Government's Functional Review recommended that five Shared Service Centres be set up across government, with one of these being for Health. To progress the implementation of this the Corporate and Shared Services Reform (CaSSR) project was established in October 2003.
- The Shared Service will be a stand-alone entity working for providers within the health system. Its sole mission will be to provide administrative functions effectively and efficiently. Among the services provided through the Shared

Services Centre will be human resources, finance, information management, supply and information communication technology.

- Through the establishment of a single Shared Services Centre in Health, efficiencies will be achieved through reduced duplication, common systems and procedures, consistent standards and controls, economies of scale, and a critical mass of skills.

Health Expense Pressures

- There is some risk that the estimated actual expenditure for the 2003-04 financial year may exceed that stated in the Statement of Financial Performance. This was advised in the 'Government Mid-Year Financial Projection Statement'. To mitigate these risks, expense reduction strategies are being implemented.

MAJOR POLICY DECISIONS

Details of major policy decisions impacting on the Agency's Statement of Financial Performance since publication of the 2003-04 Budget to Parliament on 8 May 2003 are outlined below.

	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Winter Demand Strategy	30,000	-	-	-
Additional Funding for Cost and Demand Pressures	-	59,609	93,390	288,404

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Prevention and Promotion	295,707	305,657	307,161	320,632			
Output 2:							
Diagnosis and Treatment	2,413,645	2,485,435	2,509,140	2,648,865			
Output 3:							
Continuing Care	220,831	228,268	229,409	239,449			
Total Cost of Outputs	2,930,183	3,019,360	3,045,710	3,208,946	3,371,540	3,567,765	3,779,303
<i>Less Revenues from Ordinary Activities</i>	451,926	381,973	418,064	409,375	412,299	422,459	426,684
Net Cost of Outputs	2,478,257	2,637,387	2,627,646	2,799,571	2,959,241	3,145,306	3,352,619
Adjustments ^(a)	(55,789)	(3,064)	(3,064)	3,189	1,058	(1,439)	(1,413)
Appropriation provided to deliver Outputs	2,422,468	2,634,323	2,624,582	2,802,760	2,960,299	3,143,867	3,351,206
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	38,389	18,512	18,512	54,106	46,160	40,587	16,206
TOTAL CONSOLIDATED FUND APPROPRIATIONS	2,460,857	2,652,835	2,643,094	2,856,866	3,006,459	3,184,454	3,367,412

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Director General and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION

Relationship to Government Strategic Goals

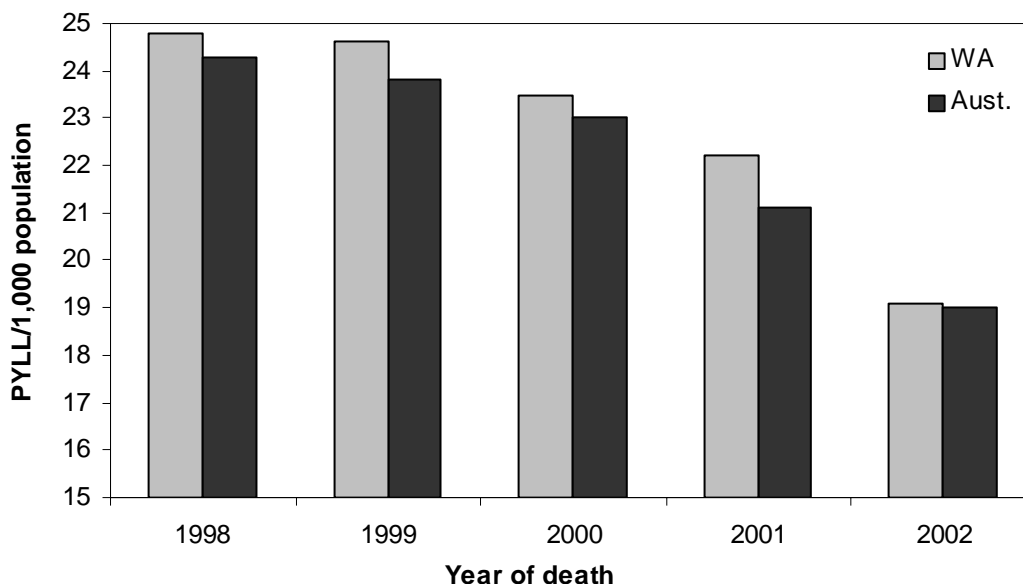
Broad, high level government strategic goals are supported at agency level by more specific desired outcomes. Agencies deliver outputs to achieve these desired outcomes, which ultimately contribute to meeting the higher level government strategic goals. The following table illustrates this relationship.

Government Strategic Goal	Desired Outcome(s)	Output(s)
To enhance the quality of life and wellbeing of all people throughout Western Australia.	Improvement in health by a reduction in the incidence of preventable disease, injury, disability, premature death and the extent and impact of drug abuse.	1. Prevention and Promotion
	Restoration of the health of people with acute illness.	2. Diagnosis and Treatment
	Improvement in the quality of life for people with chronic illness and disability.	3. Continuing Care

Outcome: Improvement in health by a reduction in the incidence of preventable disease, injury, disability, premature death and the extent and impact of drug abuse.

Key Effectiveness Indicator

Person Years of Life Lost (PYLL) per 1,000 population due to preventable disease or injury, Western Australia and Australia 1998-2002 ^{(a), (b)}



- (a) The ultimate outcome of effective intervention to reduce the incidence of preventable disease, injury and premature death is a reduction in the loss of life due to preventable disease or injury. Measuring the impact of these deaths using only the number of cases takes no account of the difference between death at a younger or older age. An alternative measure, which does take the age at death into account, is the number of person years of life lost (PYLL). This provides an estimate of the extra years of productive life that would have been gained if the person had lived to 69 years of age. To ensure meaningful comparison of the PYLL between populations, the PYLL per 1,000 population is standardised to the 2001 Australian population to account for differences in the age profile of the population. The annual figures were calculated from 3 year rolling averages of the death and population data.
- (b) Data for 2002 are preliminary as some deaths occurring in 2002 are not registered until 2003 and consequently are reported with the 2003 death data, which will not be available until the end of 2004.

Outcome: Restoration of the health of people with acute illness.

Key Effectiveness Indicator

Percentage of acute hospital separations that are discharges to home (excluding inter-hospital transfers) ^(a)

Admission type by age group	Percentage of those discharged to home to total separations				
	1999-00	2000-01	2001-02	2002-03	2003-04 ^(b)
Under 40 years	99.0	99.2	99.3	99.3	99.4
40-49 years	98.7	98.8	98.8	98.9	99.0
50-59 years	98.4	98.7	98.6	98.5	98.7
60-69 years	97.6	97.5	97.2	97.3	97.1
70-79 years	95.0	94.2	94.2	93.6	92.5
80 years and over.....	86.4	85.2	84.4	82.5	76.5
All ages	97.1	96.9	96.7	96.3	95.5

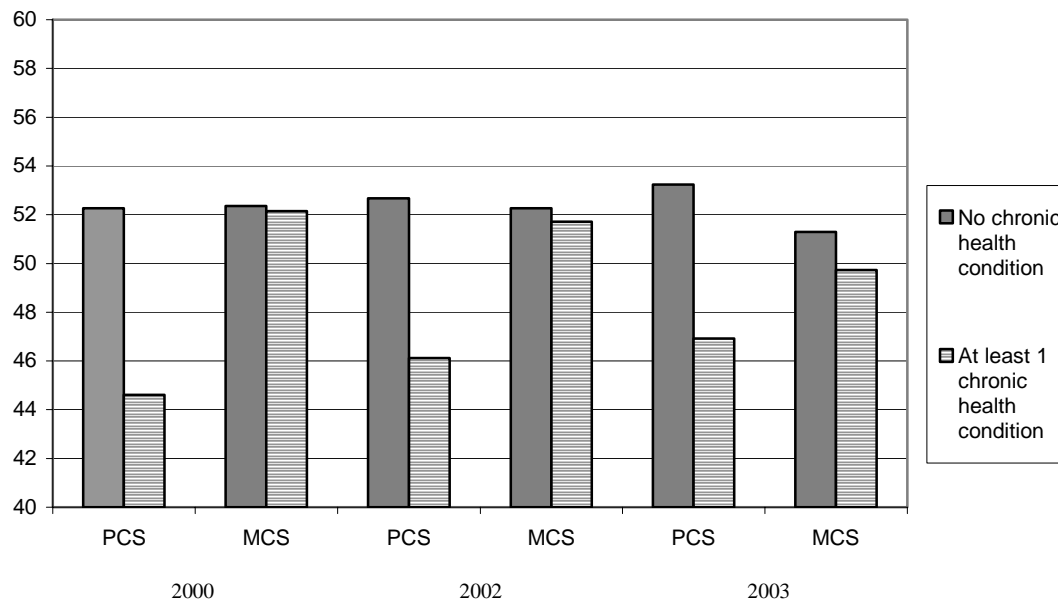
- (a) An indirect measure of the extent to which people have been restored to health after an acute illness is that they are well enough to be discharged home after hospitalisation. The percentage of people discharged home over time provides an indication of whether or not the public health system is becoming more or less effective in restoring people to health. This indicator shows the percentage of all discharges from hospitals that are discharges to home (excluding inter-hospital transfers). As older patients are less likely to be discharged to home than younger people, the information has been presented by age group.
- (b) Year to date data for 2003-04.

Outcome: Improvement in the quality of life for people with chronic illness and disability.

Key Effectiveness Indicator

Self-reported health status of people with chronic disability ^{(a), (b), (c), (d), (e)}

Medical Outcomes Short Form 12 (SF-8) scores for people with at least one chronic health condition compared with people who had no chronic health condition 2000, 2002, 2003



- (a) People with chronic health conditions had a significantly lower Physical Component Score (PCS) compared with people who had no chronic health conditions consistently over the three years. In 2003 the Mental Component Score (MCS) was also significantly lower for people with at least one chronic health condition. This was not true for 2000 or 2002 even though the same chronic conditions were compared.
- (b) Chronic health conditions are ones that last a long time. Some examples of these conditions are asthma, diabetes and arthritis.
- (c) The Physical Component Score and the Mental Component Score (MCS) are derived from the Short Form Medical Outcomes measure of health status. There are a number of different forms, the SF12 used in 2000, the SF8 was for the last half of 2002 and all of 2003.
- (d) The PCS and MCS are summary scores that give an overall view of physical and mental health status. The SF MCS and PCS scores are 'standard' scores, that is, they have a mean of 50 and a standard deviation of 10.
- (e) Source: 200 Collaborative Health and Wellbeing Survey 2002 and 2003 Western Australian Health and Wellbeing Surveillance System.

Output 1: Prevention and Promotion

Prevention and promotion services aim to improve the health of Western Australians by reducing the incidence of preventable disease, injury, disability, and premature death.

Output 1 differs from the other two outputs in that it primarily focuses on the health and well being of populations, rather than on individuals. Public, Aboriginal, child and community and mental health programs define populations that are at-risk and ensure that appropriate interventions are delivered to a large proportion of these at-risk populations.

Services provided within this output include:

- population health;
- child, community and primary health care;
- cancer prevention and detection;
- communicable disease control;
- environmental health;
- genomics;
- health promotion;
- Aboriginal health;
- health information;
- preventive health services; and
- drug and alcohol strategy coordination, prevention and treatment services.

Population health

Population Health aims to improve the health of Western Australians by reducing the incidence of preventable disease, injury, disability, premature death and the extent and impact of drug abuse. It focuses on the health and well being of populations, rather than on individuals and delivers appropriate interventions for at risk populations.

Child, community and primary health care

Child and community health services include a range of community based services which focus on improving the overall health of Western Australians. This objective is achieved by developing health promotion and prevention and early intervention activities, supporting early child development, enhancing and ensuring universal access to community services, building capacity, while targeting interventions to those at higher risk of poor outcome where maximum health benefits can be gained. Childhood preventive screening, ongoing child health development programs to enhance child and family health and well being are delivered by child health nurses, school health nurses and a range of health professionals including clinical psychologists, occupational therapy and speech therapists and speech pathologists.

Cancer prevention and detection

Cancer prevention and detection services aim to reduce the incidence of premature death from cancer. These services include provision of policy advice and development of cancer screening initiatives with a strong focus on early detection of cancer. Examples of services include breast and cervical cancer screening.

Communicable disease control

Communicable disease control includes a range of strategies aimed at reducing the incidence and effects of communicable diseases. Services provided include immunisation programs, maintenance of a communicable disease notifications register and disease outbreak control.

Environmental health

Environmental health includes a range of strategies to minimise the likelihood of morbidity or mortality as a result of environmental factors. Examples of these strategies include issuing licenses to regulate the use of dangerous chemicals, sampling and monitoring the safety of food and water and control programs for vector borne diseases such as runnelling programs.

Genomics

Genomics is responsible for coordinating a strategy plan and policy framework for the integration of human genetics into population health. Genomics evaluates and monitors programs for their ethical, economic and social impact and promotes early detection to reduce the burden of genetic disorders.

Health promotion

A key strategy to prevent disease, injury or premature death is the promotion of a healthy lifestyle and education about appropriate preventive health behaviours. Examples of the services provided include health promotion campaigns, tobacco control legislation and health promoting environments.

Aboriginal health

The level of ill health across almost all morbidities is significantly higher for Aboriginal people than for non-Aboriginal people. All State funded service providers are required to make provision for appropriate services to the Aboriginal population. The Office of Aboriginal Health has responsibility for the funding of specific gap closing programs and related policy which endeavours to reduce the differential between the health of Aboriginal and non-Aboriginal Western Australians.

Health information

Health information focuses on the management and development of health related information. Information is an important element in determining, assessing and improving the strategies employed in health prevention and promotion, and for planning service delivery across the whole health system. Health information also includes maintenance of population health data sets, analysis of morbidity patterns and trends, and provision of health information to other agencies and the general public.

Preventive health services

Preventive health services are delivered across the health system. For example, some programs associated with hospital services may have a strong education and promotion component.

Drug and alcohol strategy coordination, prevention and treatment services

Drug and alcohol strategy coordination, prevention and treatment services includes the provision of drug and alcohol policy advice to government and support for the coordination, development and implementation of drug and alcohol policy across government. It also includes planning and coordination across government and the not-for-profit sector of prevention, treatment and education initiatives related to drug and alcohol use. Other aspects of this output are: drug and alcohol related education and prevention programs; provision of specialist treatment and support services for individuals and their families experiencing drug and alcohol related problems; funding and support for services in the non-for-profit sector; and development of the capacity of workforces in mainstream and drug specialist services to respond to drug and alcohol related problems.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	295,707	305,657	307,161	320,632	
Less Revenues from Ordinary Activities	71,030	60,035	65,708	64,342	
Net Cost of Output	224,677	245,622	241,453	256,290	
Adjustments ^(a)	(5,173)	(482)	(482)	292	
Appropriation for delivery of Output 1	219,504	245,140	240,971	256,582	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Community health occasions of service ^(a)	1,526,099	1,611,063	1,491,778	1,489,945	A section of activity has been moved to more specific output lines, eg allied health, under hospital based preventative occasions of service.
Screening program assessments ^(b)	295,450	309,056	310,590	308,056	
Drug and alcohol related problems - episodes of treatment ^(c)	16,104	na	16,302	17,020	Previously these measures were shown as part of 'other Non Government Organisations (NGOs) not already included in outputs' line.
Health promotion campaigns ^(d)	10	8	10	10	
Microbiological/chemical samples	81,629	53,800	86,900	87,800	
Monitoring inspections	6,244	6,321	6,300	6,489	
Vaccines distributed to community ^(e)	902,041	791,522	858,645	858,645	
Mental Health preventative occasions of service	11,801	159,787	11,337	11,222	A major part of this activity has been shifted back to Output 2, better reflecting its service provision type.
Hospital Based - preventative occasions of service ^(f)	316,701	na	317,746	322,512	Previously these measures were shown as part of output 2 non-admitted patient activity.
Public Health Units ^(g)	11	11	11	11	
School dental - children enrolled and under care ^(h)	241,535	250,000	250,000	250,000	
Health Call Centre - calls from public ⁽ⁱ⁾	213,924	199,863	223,000	235,000	Incorporates a range of other telephone based services not previously included in this item.
Other Non Government Organisations (NGOs) not already included in outputs ^(j)	176	138	177	177	Improved contract management information system has enabled a better allocation of NGOs among the three outputs.
Quality					
Proportion of children 24 - 27 months fully immunised	85%	85%	90%	90%	
Community health target population (0-18 years) accessing services – Per 1000 of population	1,475	na	1,358	1,337	
Consumer satisfaction with treatment for drug and alcohol problems	91%	na	90%	95%	
Timeliness					
Percentage of women with an interval from booking to appointment less than or equal to 20 working days at fixed screening units for BreastScreen WA	92%	95%	90%	90%	
Cost (Efficiency) ^(k)					
Average cost per community health occasion of service	\$72.97	\$50.25	\$82.01	\$87.28	A more robust methodology to determine these costs has been developed.
Average cost per screening assessment	\$35.18	\$44.09	\$33.82	\$35.64	
Average cost per drug and alcohol related problems - episodes of treatment	\$1,881.13	na	\$1,735.71	\$1,714.85	
Average cost per health promotion campaign..	\$774,065	\$685,963	\$464,764	\$469,882	More emphasis on prevention initiatives than media campaigns.
Average cost per microbiological/chemical sample	\$34.18	\$92.98	\$33.58	\$33.18	Sample taken was different from anticipated mix.
Average cost per monitoring inspection	\$202.55	\$199.21	\$207.39	\$213.25	
Average cost per vaccine distributed to community	\$18.74	\$26.08	\$23.96	\$23.68	
Average cost per mental health preventative occasion of service	\$284.58	\$265.80	\$279.61	\$276.25	
Average cost per hospital based - preventative occasions of service	\$112.33	na	\$116.99	\$122.52	

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Average cost per Public Health Unit	\$1,648,265	\$1,924,492	\$1,695,175	\$1,753,946	
School dental - average cost per children enrolled and under care.....	\$86.03	\$95.61	\$84.96	\$88.13	
Average cost per Health Direct call.....	\$27.22	\$33.33	\$27.19	\$26.88	
Average cost per NGO not already included in outputs ^{(b)(i)}	\$177,807	\$612,159	\$171,086	\$174,230	Following the NGO review the mix of NGOs has changed.
Full Time Equivalents (FTEs)	2254	2253	2312	2321	

- (a) Community health occasions of service are the provision of primary and community health services by a range of health professionals in a community setting. Changes in community health occasions of service compared to prior estimates can be attributed to improved data collection systems that enable other patient activity to be recorded separately. There is some inconsistency in the definition of an occasion of service across health services.
- (b) These figures include breast cancer, cervical cancer and newborn hearing screening programs.
- (c) These measures were not previously reported separately as the Drug and Alcohol Office output was included as part of the NGOs line.
- (d) Includes Drug and Alcohol Office campaigns.
- (e) Includes childhood immunisation and adult influenza vaccines.
- (f) Previously not separately identified, these activities relate to prevention programs although based at hospital facilities.
- (g) These units provide a variety of community services including clinics on smoking, diabetes, men's health and other activities related to communicable disease control, environmental health and planning.
- (h) From 2002-03 all school dental services are reported as output 1.
- (i) This indicator has been expanded to include Health Direct program plus other telephone based service provision such as HealthInfo, emergency and information lines
- (j) Only those non-government organisations for which quantities and costs have not been already attributed to other outputs are being reported here. For example, smaller health promotion campaigns are retained in this item.
- (k) The size and complexity of the Health system means that not all outputs are listed individually for reasons such as materiality, specificity or the shared nature of deliverables like basic head-office services attributable to the whole health system. Costs associated with each output group which are not allocated to individual output measures are divided pro-rata among the listed outputs.

Major Achievements For 2003-04

Population Health

- Targeted strategies developed as part of a joint planning exercise with the Department of Justice were implemented to improve the diet and nutrition of detainees and prisoners. A range of communicable disease strategies were also implemented, including training prison health staff professionals in improved prevention and management of blood borne viruses and increasing access to new pharmaceutical therapies (such as Buprenorphine and Naltrexone) and other treatment strategies for prisoners affected by alcohol and other drug dependence.
- Implementation of the recommendations of the Gordon Inquiry is well advanced. Expanding the capacity of the Child Protection Unit (CPU) to provide services to children who are victims of abuse is underway. A separate facility is being created for non-acute clients. A site has been identified, and leasing arrangements and capital works have been completed. New acute assessment and treatment rooms for the CPU within Princess Margaret Hospital have also been funded, and are now complete. Further progress has been made in the expansion of Sexual Assault Resource Centres (SARCs), in both metropolitan and regional areas. The expansion is to provide:
 - outreach services to selected sites in the metropolitan areas and regional locations;
 - increased crisis capacity and telephone support to rural services and general practitioners;
 - education and training of service providers, particularly the development of partnerships with relevant Aboriginal health service providers;
 - appointment of two new officers to metropolitan SARCs;
 - commencement of planning to establish metropolitan outreach services, beginning with Joondalup Health Campus; and
 - expansion of services in regional locations - Kalgoorlie, Geraldton, Mandurah, South Hedland and Bunbury have also commenced this year following the Minister's review of non-government organisations.
- Both Child Protection Unit and Sexual Assault Resource Centre staff have commenced joint training for Aboriginal health and counselling workers in regional areas.

- Cabinet has approved Legislation to amend the *Health Act 1911* to mandate medical personnel to report children under a certain age with a sexually transmitted infection and to enable the Department of Health to share information with other relevant departments. These amendments are to enable earlier identification of children at risk and the sharing of essential information between agencies. This will allow resources to be provided to those families in need.
- Drafting instructions for a Food Bill, which will replace the food provisions of the *Health Act 1911* have been completed. Cabinet approved the instructions and drafting of the Bill in March 2003. The Food Legislation Working Group was set up in 2002 to review Western Australia's Food Regulations and to provide input into the drafting of the Food Bill. The report on the group's consultations is due in April 2004.

Child, Community and Primary Health Care

- The establishment of best practice services, such as the Best Beginnings Program, which is a joint trial with the Department of Community Development, targeting high-risk families. This program provides parental support and builds on families' capacity and strengths, fostering attachment between mothers and infants and promoting those conditions that contribute to successful early development, health and wellbeing. A comprehensive set of policies covering the early years is being developed involving staff from the regions. Training programs for Child and Community Health Nurses and Health Workers have included Family Partnership, developing new ways of engaging parents and supporting them effectively, and improving capacity to educate parents/carers of the dangers and consequences of Shaken Baby Syndrome.
- Development of a primary health care strategy has been initiated and also involves the Australian Government Department of Health and Ageing and General Practice Divisions of Western Australia. Ten policy action statements, outlining current practice, potential improvements and related strategies, have been formulated.
- Population Health Units and the Divisions of General Practice have formed regional Public Health Partnerships, which are jointly supported by the Department and the Australian Government Department of Health and Ageing using seed funding from the National Health Development Fund. Partnership projects include the development of new approaches to community based chronic disease management (especially Chronic Obstructive Pulmonary Disease), to reduce demand on hospitals, and a regional services directory assisting general practitioners to address lifestyle issues (smoking, nutrition, alcohol and physical activity) with their patients.
- Child, community and primary health services to the communities of Bindoon, Gingin, Jurien Bay, Cervantes and Lancelin have been increased.
- A regional audiology service with a strong focus on ear health through prevention and promotion activities has been introduced in the Wheatbelt Health Region.

Cancer Prevention and Detection

- Developed information for women on their personal risk of breast cancer, based on their family history of breast cancer, to ensure that women are not over-screened. This was in line with the National Health and Medical Research Council Guidelines for screening women with a family history of breast cancer. Extensive consultation with the public and the medical profession occurred as part of this process.
- Five mammogram machines at the Cannington and Mirrabooka clinics, Outer Metropolitan, South East and South West mobiles have been replaced ensuring a high quality, safe mammographic service is available to the Western Australian community.
- An Aboriginal health workers' training package has been developed and implemented following community consultation. This Statewide program will assist Aboriginal health workers to educate Aboriginal women on the benefits of regular cervical and breast cancer screening. The package emphasises culturally appropriate and sensitive health promotional resources and strategies.
- The Cervical Cytology Registry database was enhanced to enable doctors to identify under-screened women (those who have not had a Pap smear in the past four years). This support allows GPs to target 'at-risk' women in their communities.

Communicable Disease Control

- Planning and preparedness for infectious disease threats, including those associated with bioterrorism have been enhanced. This was demonstrated with a timely and appropriate response to the emergence of Severe Acute Respiratory Syndrome (SARS) in South East Asia in 2003.

- Group C meningococcal vaccinations were provided free of charge at schools for years seven to 12 students in 2003 and for years one to seven students in 2004. Children aged one to five years received vaccinations in 2003 via general practitioners, the Department and local government immunisation clinics. The National Group C Meningococcal Vaccination Program aims to vaccinate, over a three year period, all children and teenagers who turned between one and 19 years of age in 2003.
- A sexual assault service commenced in Karratha in September 2003.

Environmental Health

- Consultation papers on the proposed Food Bill were circulated to community, industry and government stakeholders during development of the draft Bill. The consultation report is being reviewed and will be printed later this year as part of the recommendations on the adoption of food legislation in Western Australia.
- The Environmental Health Needs Survey (EHNS 2003) of all Aboriginal communities in Western Australia was completed. The survey will inform whole of government priority setting.
- The Code of Practice for the Reuse of Greywater in Western Australia is completed and awaiting approval for subsequent amendments to the *Health (Treatment of Sewage and Disposal of Effluent and Liquid Waste) Regulations 1974*. This document has been developed to provide a legislative framework and technical reference document for the safe and efficient reuse of greywater in Western Australia. It will promote the reuse of greywater in accordance with the State Water Strategy, which has set a target of 20% wastewater reuse by 2012, and ensure that public health standards are maintained.
- The Swimming Pool Regulations are being circulated for public comment as the Aquatic Facility Regulations and Code of Practice for the Design, Construction, Operation, Management and Maintenance of Aquatic Facilities. They cover modern multi-use aquatic centres which are not adequately controlled under existing Regulations.
- Western Australia has obtained agreement for the development of national guidelines for control of mosquitoes and mosquito-borne diseases through the national environmental health council (enHealth). The desired outcome is to reduce the incidence of mosquito-borne disease nationally, improving public health through enhanced cross jurisdictional collaboration.
- Draft national guidelines for the management of asbestos in the non-occupational environment were prepared on behalf of enHealth Council. This document will provide guidance to Environmental Health practitioners on the assessment and management of asbestos contamination issues.
- An expert medical panel evaluated the recommendations of the Kimberley Chemical Use Review and disseminated the findings to medical staff in the Kimberley.

Genomics

- The Tandem Mass Spectrometer, which assists with the screening of newborn babies for metabolic defects, is undergoing clinical validation. System operating procedures are being developed for implementation of the technology in late 2004.
- A framework that guides the delivery of genetic services in Western Australia over the next five years has been developed and is undergoing stakeholder consultation.
- An economic analysis of the Familial Cancer programs has resulted in draft reports on the cost-effectiveness of familial breast cancer screening and newborn screening for metabolic disorders. The Statewide foetal anomaly database has been established and analysis of epidemiological data has commenced.

Health Promotion

- Continued implementation of the Healthy Lifestyles framework to address a range of risk factors and prevention of chronic diseases, including diabetes and cardiovascular disease.
- Identified initiatives to address poor nutrition among Aboriginal people and those living in remote communities by:
 - producing the Food North: Food Supply Issues in Northern Australia report; and

- supporting a dietary review of the Western Australian prison system and implementation of recommendations by the Department of Justice.
- Conducted the 2003 Children and Adolescents Physical Activity and Nutrition survey (CAPAN) among Western Australian school children, in collaboration with the Premier's Physical Activity Taskforce, assessing physical activity levels, nutrition status and body mass indicators.

Aboriginal Health

- Regional Aboriginal Health Planning Forums are established in four Aboriginal health regions - Kimberley, Pilbara, Midwest and the Goldfields - with Forums also planned for the South West and Perth metropolitan regions. These forums bring together the State, Commonwealth and Aboriginal community controlled health sectors in a range of co-operative planning and service delivery initiatives. Pooled funding from the State and Australian Government departments has led to linked primary health contracts in the Kutjungka region of the Kimberley.
- The development of an Aboriginal early years strategy is underway through a partnership of the Department of Health, the Australian Government, the Aboriginal community controlled health sector and the Institute for Child Health Research. The strategy is linked to the Government's Early Years Task Force.
- A new Aboriginal medical clinic at Balgo has been completed. A new temporary clinic is operating at Warburton while building of the new clinic continues.

Health Information

- Health data from the Australian Government's Aged Care data collections has been linked for the first time with Western Australia's population health data collections. Analysis of this new resource will inform policy consideration on key health and aged care service issues including patterns of care and health outcomes for the elderly.
- Information has been provided on health aspects of forthcoming State privacy legislation and the National Health Privacy Code of Practice. This Code, which supports a nationally consistent approach to managing personal health information, will become the basis of health privacy provisions in Western Australia.
- The *Human Reproductive Technology Act 1991* has been redrafted to incorporate recommendations from the Select Committee on Human Reproductive Technology 1999. The Human Reproductive Technology Amendment Bill is currently before Parliament.
- An emergency department data collection system has been implemented. The collection covers data from metropolitan and rural hospitals with emergency services, and will be used to improve planning and monitoring of such services.
- Through the Healthwise study, ongoing investigations into the incidence of cancer in workers at the Kwinana Alcoa refinery were initiated.
- Health surveys were completed to investigate community concerns regarding the Brookdale waste treatment facility and Kwinana industrial area. The health status of residents in each area was compared with the remainder of the State.
- The First Report from the Bellevue Health Surveillance Register was released in September 2003. A number of the report's recommendations have been implemented.

Preventative Health Services

- Commenced a Statewide audit of mental health promotion and illness prevention activity, including a review of local community capacity to undertake such activity.
- A new integrated Health Centre opened in Wickiepin.
- Implemented the 'Stemming the Tide' program in the Wheatbelt Health Region, using telehealth to deliver education sessions to families in the perinatal period.

- The Rural Community Support Program has been expanded by the employment of additional counselling staff to support small rural communities in the Great Southern Health Region and the Upper Great Southern District of the Wheatbelt Health Region.
- All hospitals throughout the Great Southern Health Region have implemented the Brief Intervention Program for Alcohol and Tobacco Use, to assist patients admitted to hospital making improved lifestyle choices. Strategies include raising nursing awareness of the benefits of the program and providing further training in order to build the program into the everyday work of the staff.

Drug and Alcohol Strategy Coordination, Prevention and Treatment Services

- As a result of the Western Australian Drug and Alcohol Strategy 2002-05, the Cabinet Standing Committee on Social Policy endorsed a suite of Agency Drug and Alcohol Action Plans, developed by 10 key Government agencies. The Agency Action Plans were developed to enable whole of Government coordination of policy and related activity in meeting the needs of people affected by alcohol and other drug related problems.
- The Drug and Alcohol Office completed an internal review of its processes to fund not-for-profit organisations. The review has enabled development of a strategic, coordinated and integrated process for the procurement of services.
- In response to clear empirical evidence of the problems associated with hazardous and harmful alcohol use, and in response to community groups identifying alcohol as the primary drug-of-concern, the Drug and Alcohol Office developed the Western Australian Alcohol Plan. The Plan drives policies, programs and services across the government and not-for-profit sectors, and provides an evidence-based and strategic direction for working with alcohol issues in Western Australia. The intended outcome of the Plan is to decrease the problems associated with hazardous and harmful alcohol use.
- The Mission Australia Youth Withdrawal and Respite Centre was established as a safe therapeutic accommodation service providing withdrawal and respite services for young people using drugs.
- A new sobering up centre opened in Geraldton.

Major Initiatives For 2004-05

Population Health

- During 2004-05, the focus for review of the *Health Act 1911* will be on developing legislation for safe drinking water and Health Impact Assessments, and commencing a legislative review of the Act's communicable disease provisions.
- Major roles of coordinating policy development, overseeing implementation of health responses to the Gordon Inquiry, coordinating departmental support to Prison Health Services and representing the Department on cross government forums will continue.
- Directorates within the Population Health Division will continue to provide professional support on major environmental issues and events affecting the Western Australian community, such as the Kwinana Environmental Health Forum and Wagerup's potential expansion.
- Chronic disease is a major burden on the Western Australian population and has a significant impact on the health system. Population Health will focus on the illness prevention and health promotion aspects of chronic disease. Key activities will include:
 - development of a model to estimate the Burden of Disease associated with serious chronic diseases such as heart disease, respiratory diseases and cancer. Based on State prevalence and health trends, the model will be a valuable tool to guide and support health system policy and planning in Western Australia;
 - development of a chronic disease prevention plan, which will prioritise initiatives addressing key risk factors for cancer, diabetes and cardio-vascular diseases;
 - development of a coordinated chronic disease prevention strategy for Community Health, allied health and general practice staff, which will commence with relevant partners; and
 - funding targeting Aboriginal communities' primary health care needs rather than specific diseases to enable better management of chronic diseases and their underlying risk factors.
- Evaluation of the Port Hedland liquor licensing restrictions imposed by the Director, Liquor Licensing.

Child, Community and Primary Health Care

- A range of strategies will be developed to ensure that all Health Service Areas are able to address the needs of culturally and linguistically diverse Western Australians.
- In partnership with relevant stakeholders, development of a coordinated chronic disease prevention plan will commence, with particular attention on the roles to Community Health, allied health and general practitioners and their staff.
- New guidelines for all public sector workers in the Health sector entitled 'Responding to Child Abuse, Neglect and the Impact of Family and Domestic Violence' will be disseminated.
- Support will continue for development of Primary Care Partnerships, with particular emphasis on strategies for reducing the demand on the acute care system.
- Policy development and strategic planning for a Statewide program aimed at reducing unplanned pregnancy will commence.
- Continue to implement best practice child health services in the early years, particularly with disadvantaged families, and extend the Best Beginnings and Sensitive Parenting Programs. Implement relevant Statewide training for Child, Community and Primary Health Care staff.
- Review the role of the school health staff program, particularly in the context of developing health promoting schools, to ensure it is better able to meet the needs of the school population and the community.
- Implementation of the recommendations of the 'New Visions: Community Health Service for the Future' report within the Goldfields South East Region will be undertaken through the development of four regional planning teams, to be led by the Population Health Unit.
- The development of enhanced primary care services in Paraburdoo and Wickham will continue with particular focus on child, community and primary health care.
- The Midwest and Murchison Health Region will develop and implement a Child and Maternal Health Project within the region.

Cancer Prevention and Detection

- Expand the service offered to women with disabilities and to women from non-English speaking backgrounds, particularly those of African and Arabic speaking origin. This expansion will be undertaken by developing and implementing appropriate resources and recruitment strategies. These groups of women currently under-utilise the screening service.
- An automated secure data transfer system will be implemented between both private and public laboratories and the Cervical Cytology Registry. Benefits include a reduction in manual intervention, streamlined provision of linked records to the laboratory assisting more accurate diagnosis and recommendations for follow-up, reduced potential for breach of patient confidentiality, and an improved communication pathway between the Cervical Cytology Registry and laboratories.
- In response to a declining trend in cervical screening participation among young women (18-30 years), a Statewide initiative will be implemented which will include advertising and educational resource material.
- Investigate the issues and resource implications for the health system surrounding the possibility of being requested to initiate a bowel cancer-screening program. This investigation is the result of trial programs that have been conducted by the Australian Government.

Communicable Disease Control

- Recent world events, including the Avian flu and SARS threats, mean that it will be a priority to upgrade Western Australia's preparedness to provide a coordinated response to communicable disease threats.

- The immunisation program will be expanded to include the implementation of a pertussis booster vaccination for year seven students. This will help to reduce the incidence of whooping cough infections.
- Develop a strategy to address sexually transmissible infections in the indigenous population including prevention, screening and treatment programs. This will be undertaken in collaboration with government and non-government providers.
- As part of the Department of Health's response to the Gordon Inquiry, it is anticipated that new provisions under the *Health Act 1911* will be introduced to Parliament and if passed will be implemented in early 2004-05. These changes will require:
 - mandatory notification of notifiable communicable diseases by all pathology laboratories; and
 - on-reporting by the Department of Health of notified sexually transmitted infections in children to agencies responsible for child protection.

Environmental Health

- Monitoring the Stimulant Regulatory Scheme, which incorporates the controls for all stimulant use including the treatment of Attention Deficit Hyperactivity Disorder (ADHD). This scheme will collect relevant patient demographic data and enable a better understanding of Western Australian prescribing patterns.
- Establish the Office of Food Safety which will provide a one stop shop for the food industry across government.
- A process will be developed for Health Impact Assessments during new development proposals.
- The Environmental Health Foundation will be established at a University to provide expert independent health advice and assist Government in decision-making.
- Professional environmental health support on major issues and events affecting the Western Australian community, such as the Kwinana Environmental Health Forum and Wagerup's potential expansion, will continue.
- Development of national guidelines to assist environmental health practitioners manage the impacts of events involving hazardous materials.
- Upgrade the control of use of pesticides, in response to the recommendations of the Expert Medical Panel evaluating the recommendations of the Kimberley Chemical Use Review.

Genomics

- Implement recommendations from the Australian Law Reform Commission Inquiry into the Protection of Genetic Information (2003) and participate in the development of the Inquiry into Gene Patents. These inquiries will determine the policy directions for genetic privacy and the commercialisation of genetics within the health delivery sector.
- Assess the economic evaluation and monitoring of genetics in the provision of Western Australian health services with a focus on the familial cancers, prenatal diagnosis, newborn screening, genetic testing, new technologies and the ethics of genetic service provision.
- Take a lead role in the development of nationally consistent policies relating to the storage of neo-natal DNA, centres of excellence, genetic counselling and the education of health professionals.

Health Promotion

- Developing a chronic disease prevention plan will prioritise initiatives addressing key risk factors for cancer, diabetes and cardio-vascular diseases. Such diseases are a major burden on the Western Australian population and impact on the health system.
- Coordinating the extension of key injury prevention programs including falls in the elderly and children, and the issue of drowning by developing a Statewide framework.

Aboriginal Health

- Renewed strategies in the key priority areas of alcohol and other drugs, health promotion, early childhood, social and emotional well being, and mental health will be developed and implemented in partnership with the Australian Government and the Aboriginal community controlled health sector.

- Funding contracts will target communities' primary health care needs rather than specific diseases to enable better management of chronic diseases and their underlying risk factors.
- The shared policy, planning and funding roles of State and Australian government departments will be better integrated to achieve pooling of funds where appropriate, linked contracting and joint program development and management.
- A program which will improve the financial management systems and governance in Aboriginal community controlled health organisations will be implemented.
- The Looma Remote Clinic upgrade will be completed, including new facilities to support community health prevention and promotion activities.

Health Information

- Changes to reproductive technology arrangements in Western Australia will be implemented based on new legislative requirements under the *Human Reproductive Technology Act 1991*. Policy advice will be provided in relation to the revision of legislation following the Council of Australian Government's decision on cloning and embryo research. A Human Research Ethics Committee will be established to scrutinise all departmental research projects prior to commencement.
- A Human Research Ethics Committee will be established to scrutinise all departmental research projects prior to commencement.
- The Department will introduce electronic transmission of birth notifications to local child health nurses to ensure appropriate early care.
- Data from the Health Insurance Commission's Medical Benefits Schedule and Pharmaceutical Benefits Scheme will be linked to core Department of Health collections. The linkage is the first of its kind in Australia and will enable assessment of patterns of care in different settings and the interaction between Western Australian and Australian Government-funded health services.
- Geographic Information Systems (GIS) technology will be used to identify the distribution of Ross River Virus and other mosquito-borne diseases, including Australian encephalitis in North West Western Australia. This will allow early identification and improved response to seasonal outbreaks.

Preventative Health Services

- The development and implementation of a Statewide Mental Health Promotion and Illness Prevention Action Plan.
- Construction of the Community Health Centre at Leonora is scheduled to be completed and ready for occupancy by July 2004.
- The Pilbara Gascoyne Health Region will, in partnership with other government and non-government agencies, develop a comprehensive plan to tackle major chronic disease in the Pilbara. The initial focus will be on diabetes.
- A Diabetes Complication Screening Clinic will be introduced in the Great Southern Region.

Drug and Alcohol Strategy Coordination, Prevention and Treatment Services

- Implement initiatives identified in the Western Australian Alcohol Plan to decrease the problems associated with hazardous and harmful alcohol use.
- Implement a Quality Assurance process for services responding to drug and alcohol related problems in the not-for-profit sector and accreditation for drug specialist services in the Drug and Alcohol Office.
- In consultation with key stakeholders, including Aboriginal communities and agencies, develop a Western Australian Aboriginal Alcohol and Drug Strategy to implement the recommendations of the National Drug Strategy for Aboriginal and Torres Strait Islander People's Complementary Action Plan 2003-06. This was developed to make national drug, alcohol and tobacco plans more applicable to Aboriginal and Torres Strait Islander peoples.

- Expand early intervention court diversion services which provide assessment and referrals with the aim of engaging adults and juveniles in treatment for alcohol and other drug related problems, as an alternative to being dealt with by the criminal justice system. The expansion will include development of services and resources for Indigenous people.

Output 2: Diagnosis and Treatment

The objective for diagnosis and treatment services is to improve the health of Western Australians by restoring the health of people with acute illness (or other health conditions such as pregnancy).

The services provided within this output include:

- admitted care,
- ambulatory care,
- emergency services,
- specialist mental health services,
- support services,
- oral health services, and
- other supporting services such as patient transport and the supply of highly specialised drugs.

Admitted care

Admitted care services are services to hospital inpatients which involves an admission to a hospital and can cover one or more days. The type of services admitted patients may receive include one or a combination of the following:

- obstetric care;
- services to cure illness or provide definitive treatment of injury;
- surgery;
- relief of symptoms or a reduction of severity of injury or illness (excluding palliative care);
- protection against exacerbation and/or complication of an illness and/or injury which could threaten life or normal functions; and
- diagnostic or therapeutic procedures.

Ambulatory care

Ambulatory care services are services provided in hospital to patients who do not undergo the formal hospital admission process. These include same day procedures, outpatient attendances, pre-admission assessments and short term rehabilitation. Examples of the types of services provided are some forms of renal dialysis and chemotherapy, high technology diagnostic services, specialist medical services, post-operative nursing services, and cardiac rehabilitation. This service group includes those services focussing on improving the integration between hospital and community based care with the aim of providing seamless care to patients and encouraging appropriate use of health services.

Emergency services

Emergency services are services provided to treat people with sudden onset of illness or injury of such severity and urgency that they need immediate medical help which is either not available from their general practitioner, or for which their general practitioner has referred them for treatment. Emergency departments provide a range of services from immediate resuscitation to urgent medical advice. An emergency department patient may undergo a formal admission process to become an admitted patient, or be treated and discharged directly from the emergency department without admission.

Specialist mental health services

Specialist mental health services provide acute inpatient assessment, treatment, consultancy and emergency services for individuals requiring admission for diagnostic conditions as specified in the Mental Health program (admitted patient program) and a comprehensive range of community services for people with mental health disorders which may include emergency assessment and treatment services, case management services, psychogeriatric assessment and day programs which may be provided in a clinic environment or in the patient's own home (non-admitted patient program).

Support services

Support services are services provided to maximise the outcomes of other diagnosis and treatment services. These include patient transportation, the provision of highly specialised drugs, and patient information systems.

Oral health services

Dental services are provided for financially and/or geographically disadvantaged adults throughout the state. Additionally residents of Aged Care Facilities are offered a free oral examination annually with the prescription of a personal care plan. Eligible residents can access subsidised dental care.

Outpatient dental services are provided through government funded dental clinics, itinerant services, visiting services and through private dental practitioners who participate in the metropolitan patient dental subsidy scheme, country patient dental subsidy scheme and the orthodontic patient subsidy scheme. Other oral health services provided by health services are not recorded as dental services, but as either episodes of inpatient care (weighted separations) or non-admitted patient occasions of service.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	2,413,645	2,485,435	2,509,140	2,648,865	
Less Revenues from Ordinary Activities	290,254	245,326	268,506	262,925	
Net Cost of Output	2,123,391	2,240,109	2,240,634	2,385,940	
Adjustments ^(a)	(47,429)	(1,968)	(1,968)	2,718	
Appropriation for delivery of Output 2	2,075,962	2,238,141	2,238,666	2,388,658	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Metropolitan surgical weighted hospital separations ^(a)	122,482	105,138	117,416	119,177	Revised cost weights and inclusion of public hospital waiting list contributed to activity increase.
Metropolitan medical weighted hospital separations ^(a)	153,276	156,786	152,306	154,591	Features revised cost weights and inclusion of activity previously included in mental health.
Rural surgical weighted hospital separations ^(a)	20,014	19,835	20,108	20,409	
Rural medical weighted hospital separations ^(a)	65,294	78,587	64,009	64,969	
Mental health weighted hospital separations ^(a)	12,410	21,507	13,835	14,043	Narrower definition of mental health activity, ie from major diagnostic category to special wards only.
Waiting list weighted hospital separations ^(b) ...	2,145	7,820	4,854	4,927	Waiting list allocation for public hospitals is now included in metropolitan surgical activity.
Public mental health beddays ^(c)	101,554	77,500	101,554	107,029	Revised figures due to improved methodology for calculating beddays in the mental health unit over the course of the financial year.
Public hospital non admitted occasions of service ^(d)	3,032,984	3,167,582	3,140,106	3,187,207	Experiencing greater than expected growth due to reclassification of emergency services in the country.
Mental health non admitted occasions of service ^(e)	414,183	240,000	415,000	416,000	Revised output attribution for Mental Health.
Emergency department occasions of service ^(f)	570,975	565,000	544,179	552,342	Predominantly due to change in classification of emergency services in the country.
Adult Dental Services - patients ^(g)	93,876	91,000	99,300	107,650	Activity increase due to the opening of two new clinics and employment of new dentists.
Other occasions of service ^(h)	78,271	79,000	79,000	79,736	
Patient Assisted Travel Scheme (PATs) - no. of trips ⁽ⁱ⁾	42,580	37,050	44,709	46,944	
Public funded privately provided - episodes of care ^(j)	45,235	48,845	45,850	46,538	
Public funded privately provided - occasions of services ^(j)	108,104	95,999	106,015	107,605	
Other Non Government Organisations (NGOs) not already included in Outputs ^(k)	67	165	59	56	Improved contract management information system has enabled a better allocation of NGOs among the three outputs.
Quality					
Public hospitals accredited by Australian Council of Health Care Standards (ACHS) ^(l)	68%	68%	68%	68%	
Public psychiatric hospitals and a psychogeriatric extended care units accredited by the ACHS ^(l)	100%	100%	100%	100%	
Patient satisfaction survey of public hospital services: ^(m)					
- admitted overnight (3 + days)	80%	80%	80%	80%	
- admitted sameday	85.9%	85.9%	85.9%	85.9%	
- admitted shortstay (0 to 2 days)	na	na	82.9%	82.9%	
- emergency	80.1%	80.1%	80.1%	80.1%	
- outpatient	80.8%	80.0%	80.8%	80.0%	
- community health	89.0%	89.9%	83.8%	84.8%	
- special group	88.9%	88.0%	88.9%	88.0%	

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Timeliness					
Admitted Category 1 elective surgery patients waiting longer than 30 days ^(a)	17%	15%	17%	15%	The impact of additional wait list funding is reflected most in Category 3 patients.
Admitted Category 2 elective surgery patients waiting longer than 90 days ^(a)	27%	25%	27%	25%	The impact of additional wait list funding is reflected most in Category 3 patients.
Admitted Category 3 elective surgery patients waiting longer than 365 days ^(a)	7%	na	5%	6%	The decrease results from additional funding which is directed at the longest wait patients who are mostly in Category 3.
Cost (Efficiency) ^(a)					
Average cost per weighted separation at public hospitals:					
- metropolitan surgical.....	\$4,014.43	\$3,953.98	\$4,197.74	\$4,373.84	Change in the mix of separations.
- metropolitan medical.....	\$4,110.14	\$4,481.61	\$4,419.24	\$4,604.63	
- rural surgical	\$3,222.40	\$3,348.13	\$3,375.15	\$3,516.74	
- rural medical	\$3,878.91	\$3,871.59	\$4,146.02	\$4,319.95	
- mental health.....	\$6,829.80	\$5,805.74	\$7,150.73	\$7,450.71	
- waiting lists	\$4,425.48	\$4,364.12	\$3,057.36	\$3,138.54	
Average cost per public mental health bed day	\$572.98	\$687.35	\$557.54	\$547.19	
Average cost per public non-admitted hospital occasion of service.....	\$108.21	\$102.98	\$109.67	\$114.27	
Average cost per mental health occasion of service.....	\$208.30	\$216.10	\$199.64	\$198.90	
Average cost per emergency department occasion of service.....	\$211.47	\$181.38	\$214.32	\$223.31	
Average cost per adult dental patients	\$353.01	\$305.21	\$321.49	\$316.52	Following the NGO review the mix of NGOs has changed.
Average cost per other occasions of service	\$352.01	\$381.68	\$389.63	\$390.49	
Average cost per PATS trip.....	\$290.84	\$348.49	\$289.99	\$297.27	
Average cost per publicly funded privately provided episode of care.....	\$2,221.40	\$2,334.75	\$2,221.13	\$2,280.11	
Average cost per publicly funded privately provided non-admitted occasion of service...	\$289.91	\$250.41	\$299.61	\$311.65	
Average cost per other NGO not included in outputs	\$1,218,559	\$573,819	\$1,464,636	\$1,706,682	
Full Time Equivalents (FTEs)	21243	21618	21768	21824	

- (a) Weighted separation is a measure of the complexity of a hospital separation using an average weight for episodes that have the same diagnosis and treatment. Western Australia uses the Australian National Diagnostic Related Groups (AN-DRG) version 4.2.
- (b) The waiting list refers to the additional contracted elective activity for persons waiting for non-emergency treatment.
- (c) Mental health beddays represent activity for long stay patients in selected public mental health units.
- (d) Non-admitted occasions of service represents activity in public outpatient departments.
- (e) Part of mental health non-admitted activity was reallocated to output 2 to more accurately reflect the nature of service delivered.
- (f) Emergency department occasions of service represent patients who have attended a formal emergency department for treatment, regardless of whether they are subsequently either admitted to hospital, or treated and returned home.
- (g) Adult dental services represents the provision of subsidised dental care to financially and geographically disadvantaged persons throughout the State. It includes the services delivered through the new Oral Health Centre and rural and remote programs.
- (h) Other occasions of service includes highly specialised drugs, limb services for amputees and other services.
- (i) Patient Assisted Travel Scheme (PATS) figures includes all associated overhead costs which may not directly contribute to the average cost of an assisted trip.
- (j) The publicly funded privately provided activity represents aggregated service delivery contracted to a range of private organisations.
- (k) Only those non-government organisations for which quantities and costs have not been already attributed to other outputs are reported in this measure.
- (l) The Australian Council of Healthcare Standards evaluation program includes the measurement of the management and outcome of patient care through the use of clinical indicators. These indicators show how the hospital is performing against agreed standards of hospital operation.
- (m) This indicator measures patients' reported satisfaction with the services received while in hospital. Scores are from a maximum of 100 points. A number of different patient groups are evaluated thereby producing several estimates of satisfaction. Each year the groups differ hence trends over time are not appropriate.
- (n) Figures reported are for all metropolitan public hospitals. 'Long wait' means patients' waiting longer than clinically desirable.
- (o) The size and complexity of the Health system means that not all outputs are listed individually for reasons such as materiality, specificity or the shared nature of deliverables like basic head-office services attributable to the whole health system. Costs associated with each output group which are not allocated to individual output measures are divided pro-rata among the listed outputs.

Major Achievements For 2003-04**Admitted Care**

- The Western Australian Positron Emission Tomography (PET)/Cyclotron Service at Sir Charles Gairdner Hospital was officially opened on Sunday 3 August 2003. The service scans approximately 10 to 12 patients daily. More than 2,500 patients have been scanned since the inception of the service.
- New Magnetic Resonance Imaging (MRI) scanners at Royal Perth Hospital, Sir Charles Gairdner Hospital and Princess Margaret Hospital have significantly improved patient access and outcomes, particularly for children.
- On both Royal Perth Hospital's Wellington Street and Shenton Park Campuses, ward refurbishments have been completed.
- A new Supervised Care Unit was opened at Royal Perth Hospital (Wellington Street Campus) for the improved management of the confused elderly patients.
- Renovation and re-opening of Ward F6 at Fremantle Hospital. Initially the specialties accommodated on the ward are General Medicine and Renal Medicine. Additional units, such as Respiratory Medicine and Infectious Diseases may be added depending on bed availability and the need for isolation.
- Establishment of a Professional Orthopaedic Unit at Fremantle Hospital in conjunction with the University of Western Australia.
- A significant reduction in the number of patients transferred from Armadale and Rockingham Hospitals to Fremantle Hospital, relieving pressure on Fremantle Hospital beds.
- Quality improvements to the Armadale Emergency Department (ED) leading to recognition in the Australasian ED of the Year Award by the College of Emergency Nursing Australasia (CENA).
- Commencement of joint replacements by Orthopaedic surgeons at Armadale Hospital.
- The 'Dr Arthur Low Webster' day surgery unit was opened at Peel Health Campus on 9 January 2004. This upgrade to the existing facility included an additional 13 beds and nine recovery chairs on the site. The Oncology area was also expanded to incorporate eight beds.
- Developed a number of policies and guidelines to support the implementation of a Statewide Clinical Governance system in Western Australian public hospitals, to improve accountability for the delivery of safe and high quality diagnosis and treatment services across the Western Australian health system.
- Developed and evaluated a suite of standardised procedure specific consent forms for the most common surgical procedures, to improve the delivery of diagnosis and treatment services through improved communication between patient and doctor.
- The redevelopment of the Albany Hospital Paediatric Ward has been completed, in partnership with the Channel 7 Telethon Trust, the Telethon Toyota Trek, the Albany Bingo Association, the Porridge Bikers and Australasian Hotels Association Albany Branch.
- Construction of the new Ravensthorpe District Health Centre was completed in December 2003.
- Salaried Specialist General and Orthopaedic Surgeons have been appointed to Albany Hospital. These appointments have led to an increase in the level of local emergency and elective surgery being carried out and a reduction in patient transfers to the Perth metropolitan area with an associated reduction in Royal Flying Doctor Service transfers.
- A Paediatric Patient Assisted Travel Scheme (PATS) Referral Project is underway. This project will examine all paediatric transfers from the Pilbara to Perth with a view to determining whether more paediatric patients can be cared for at Port Hedland Regional Hospital.
- Planning for a new hospital to replace the current Port Hedland Regional Hospital facilities has commenced.

- Laparoscopic equipment has been purchased for the Albany Regional Hospital enabling laparoscopic surgery to be carried out at that hospital, leading to a reduction in the need to transfer patients to the Perth Metropolitan area for this type of surgery.

Ambulatory Care

- Expansion of satellite renal dialysis services at Peel from being a five chair facility capable of providing services for up to 20 patients per week to a 12 chair facility capable of providing dialysis services for up to 48 patients per week.
- Completed a review of renal services in the Kimberley region and implemented strategies to improve service provision to the region, including funding a nurse position to provide support to home peritoneal dialysis patients in the Kimberley.
- An Enhanced Primary Care Hospital Discharge Demonstration Pilot Program commenced in the East Metropolitan Health Service, aimed at improving continuity of care for people with chronic and complex conditions by involving general practitioners and other community based providers in discharge from hospital.
- The General Practice Hospital Integration Demonstration Sites Program commenced in the North Metropolitan Health Service. The aim of this joint State-Commonwealth project is to develop and implement models of best practice that encourages better integration between the primary health and community care sector and the hospital sector.
- The Innovative Health Services for Homeless Youth (IHSY) Program continued the development and evaluation of a range of innovative service models for at risk young people. These included support for adolescent mothers, support services for young parents and at risk young men in the Hills area, the continuation of Street Doctor, the Mirrabooka Happy Kids program and the Ruah Women's Support Service for young women recently released from prison. Youth Friendly GPs were trained and their services promoted to young people through visits to high schools. Freo Street Doctor also received funding, building on the achievements of the Perth Street Doctor model.
- Developed guidelines to support improved reporting, management and investigation of complaints, adverse events and sentinel events by Western Australian public hospitals, ensuring the delivery of safe and quality diagnosis and treatment services.
- Developed a training program to support health care professionals to improve diagnosis and treatment services by investigating and analysing clinical incidents and serious adverse events.
- Established the Postgraduate Medical Council of Western Australian to oversee the development of policies to ensure the delivery of safe and quality diagnosis and treatment services through the education, training and supervision of pre-vocational doctors in Western Australia.
- The Great Southern Mental Health Service has developed an evidence-based program to assist with the management of first episode Psychosis. The pilot phase of the program commences in April 2004.

Emergency Services

- Work on the \$9.5 million Sir Charles Gairdner Hospital Emergency Department (ED) and G Block Main Entrance Redevelopment Project is expected to be completed in May 2004. Redevelopment of the ED will overcome operational inefficiencies, eliminate excessive overcrowding, prevent occupational health and safety problems and enable the delivery of contemporary emergency services in a private and dignified way from a centre of excellence. The changes will improve the hospital's main entrance aesthetics, improve public access and 'way finding' from the main reception area and will mean improved services throughout ED, including emergency vehicle access with an expanded six ambulance covered set-down area with space for ancillary emergency vehicles, triage and treatment facilities with higher levels of safety, and better staff and visitor amenities. The improved facility will cater for up to 45,000 patients per year (20,000 to 22,000 admissions), an increase on current levels of around 38,000 persons per year.
- East Metropolitan Health Service Emergency Services have implemented a plan to retain as many patients as possible when they present to the Swan Health Service Emergency Department, and require admission, rather than transferring them to Royal Perth Hospital after initial treatment. This was achieved by the opening of the Observation Ward at Swan Health Service and installation of a Computed Tomography (CT) scanner.

- An increase in the bed capacity across the East Metropolitan Health Service supported maintenance of effective Emergency Department Services. Bentley Health Service has historically provided on a temporary basis 27 beds to accommodate patients from Teaching Hospitals. East Metropolitan Health Service has now expanded these beds to a more permanent arrangement, resulting in:
 - an expansion of Care Awaiting Placement (CAP) beds at Bentley Health Service; and
 - coordination of the internal response to minimising emergency department diversion.This accommodation is accessible to both Royal Perth Hospital and Sir Charles Gairdner Hospital patients.
- Opened Phase 1 of the new Emergency Department at Rockingham, a state-of-the-art facility containing an increased number of resuscitation cubicles, paediatric treatment cubicles, treatment and examination rooms. This will further reduce the need for patient transfers to busy metropolitan tertiary hospitals and allow patients to be treated closer to home.
- An upgrade of the Accident and Emergency Department at Port Hedland Regional Hospital will be completed by July 2004.

Mental Health

- The establishment of a State Perinatal Reference Group to oversee Statewide service coordination concerning the mental health and wellbeing of mothers and their families, including postnatal depression treatment and care.
- Implementation of interagency service protocols between the Disability Services Commission and the Department of Health to work effectively together to address client needs.
- The implementation of a State and Australian Government funded program designed to improve the mental health clinical information system and to introduce the routine collection of consumer outcome based measures to assist mental health clinicians to better understand and address the needs of patients. Activities completed include:
 - roll-out of the information system to all rural and remote Mental Health Services (except for the South West Area Health Service) and to the metropolitan sites of Graylands, Sir Charles Gairdner Hospital and Women's and Children's services; and
 - training of 1,900 clinicians in the use of consumer outcome measures and National Outcome and Casemix Collection protocols.
- Formal registration of all public Mental Health Services with an external accreditation agency to undertake a review against the National Mental Health Standards. Approximately half of all services have completed the review and are accredited.
- Development of a Disaster Response Guide that outlines the process for all State Mental Health Service responses to future disasters in Western Australia.
- The development of a mental health bed management system to aid the admission, discharge and transfer of patients across all public mental health inpatient services throughout the Metropolitan area.
- Progress towards the reconfiguration of existing mental health beds to address the shortfall of specialist mental health beds in Western Australia.
- Development of strategies to guide the future direction of the provision of mental health emergency services in Western Australia.
- Completion of an extensive consultative process with mental health professionals, other Government and Non-Government agencies and mental health consumers, carers and their families to plan the future direction of mental health services in Western Australia.

Support Services

- Completion of an Information Management Capital Plan that outlines the key investments and operational budgets required to deliver effective and efficient Information Management support of the Department's clinical and administrative business.
- Contracting arrangements and project management for the delivery and implementation of broadband network services of between four and 10Mb per second to 57 Health sites in 53 rural and regional towns in Western Australia. This will provide capability for the delivery of enhanced clinical and administrative information services to Health Services outside the metropolitan area, as well as providing the technology infrastructure base to explore potential savings for both data and voice communications services.
- The Western Australian Country Health Service has commenced a review to identify transport issues for health related travel, and develop transport solutions for rural and remote Western Australians.
- NurseWest was established in July 2003. NurseWest acts as a central operation co-ordination point for the engagement of agency nurses. It supports hospitals where temporary staff are needed and offers a direct link between public hospitals and nurses looking for work. Nurses engaged through NurseWest are employed under the same terms and conditions as other nurses employed in the public health system.
- Continued the NurseLink campaign. The NurseLink campaign consists of three areas:
 - refresher courses are offered to nursing professionals who are still currently registered, but who have not worked in the acute setting for some time;
 - renewal of registration courses are offered to nursing professionals who are no longer registered with the Nurses Board of West Australia, but would like to resume their nursing career; and
 - re-join is an employment site for nursing professionals looking to work within the Government Health Industry across Western Australia. Health services from Esperance to Kununurra have the opportunity to advertise vacancies on this site.
- Continuation of the successful 'You are the One' campaign. This is a major recruitment campaign to attract nurses back to employment in the public health system. This campaign was launched in October 2002 and consists of advertising in both print and television media. The success of the campaign has seen over 4,000 contacts to the free call number 1800 112 272. Callers to this number have been directed to the free re-entry programs. These programs consist of payment of the course fees and a grant of financial assistance for study and clinical experience.
- Continued the 'Are You Good Enough to be a Nurse?' campaign. This campaign is aimed at promoting Nursing as a career path for students. This campaign has continued to focus on attracting school leavers to consider nursing as a profession. In the 2004 academic year the response has been outstanding with 2,773 applications for 700 undergraduate nursing places in Western Australia.
- Implemented Nurse Practitioners. The Nurses Amendment Bill (2003) was proclaimed on 9 April 2003, allowing for the implementation of Nurse Practitioners in all areas of Western Australia. The Department of Health has sponsored the establishment of a nurse practitioner education course at Curtin University and a total of 60 students are enrolled in the course.
- Introduction of the Nurse Practitioner model in rural and remote areas has commenced with the registration of the first group of Nurse Practitioners.
- Entry of graduate nurses into the health system has been made simpler through the Graduate Nurse Connect. Graduate Nurse Connect is the new recruitment process that has replaced the Nursing Consortium. It offers an online 'one stop' shop for graduates to apply for a graduate nurse position within multiple Government Health Services. Using this system, graduates are able to apply to more than one health service using the same application. A total of 331 graduate nurses were recruited for the 2004 programs.
- In 2004 a total of 90 postgraduate scholarships have been awarded to nurses to undertake clinical specialisation education. Further postgraduate scholarships will be awarded in April/May 2004. Additionally 114 undergraduate scholarships have been awarded to students of nursing.

Oral Health Services

- The Centre for Rural and Remote Health reported research results for three studies:
 - baseline demographics of the oral health workforce in rural and remote Western Australia;
 - practice perceptions of the oral health workforce in rural and remote Western Australia; and
 - knowledge and perceptions of oral health in a rural community.
- In Geraldton a public dental clinic has opened within the Aboriginal Medical Service. Collaboration between the Centre for Rural and Remote Oral Health and the Goldfields South East Health Region has culminated in the opening and efficient running of a dental service at the Esperance Regional Hospital.

Major Initiatives For 2004-05**Admitted Care**

- Service planning for the Southern Tertiary Hospital will commence from the start of the 2004-05 financial year. The Southern Tertiary Hospital will be a 600 bed facility, which has been recommended by the Health Reform Committee.
- Commence construction of a Cancer Centre of Excellence at Sir Charles Gairdner Hospital. This centre will reduce the waiting time for Western Australian patients to get radiation therapy treatment. Two additional specialist radiation treatment machines, linear accelerators, costing \$3.5 million each will be purchased, almost doubling the treatment capacity now available at Sir Charles Gairdner Hospital. The Centre of Excellence will be equipped with the resources needed to treat and care for patients with a range of cancers.
- The opening of four additional Intensive Care Unit Isolation rooms at Royal Perth Hospital will provide a facility to ensure that more isolation rooms are available for the treatment of infectious patients from across Western Australia, eg Severe Acute Respiratory Syndrome (SARS) and Vancomycin Resistant Enterococci Infection (VRE), etc.
- The air conditioning upgrade to the Bentley Health Service operating theatres and the surgical, medical and obstetrics wards is complete. The upgrade to the theatres will now enable more complex procedures to be performed that were not previously possible. The upgrade to the wards will provide an improved environment for patients and staff.
- The full impact of the Picture Archive and Communication System (PACS)'s implementation will occur in 2004-05. This Statewide initiative will significantly improve service delivery and quality of radiology reading and access to radiology examinations by other staff at the Hospital.
- Major Replacement program of Intensive Care Unit monitors is planned. This will allow Royal Perth Hospital Intensive Care Unit to offer state of the art monitoring of critically ill patients.
- Re-introduction of a plastic surgical service at Fremantle Hospital.
- Introduction of an after-hours acute angioplasty service at Fremantle Hospital.
- Develop a standard for Clinical Governance in the Western Australian health system to assist clinicians and health service managers to develop and implement systems and processes that demonstrate accountability for the delivery of safe and quality diagnosis and treatment services.
- Develop a new policy for informed consent to support the utilisation of procedure specific consent forms by doctors and patients in Western Australian public hospitals. The new policy will improve the delivery of diagnosis and treatment services through improved communication between patients and doctors.
- Develop clinical guidelines for the management of acute stroke in emergency departments in Western Australian hospitals. The guidelines will greatly facilitate the timely diagnosis, treatment, risk stratification and secondary prevention of acute stroke in emergency departments.
- The pre-admission clinic at Kalgoorlie Regional Hospital will be enhanced through the use of telephone and videoconference facilities to enable elective surgery patients to be assessed at distant sites.
- The development of alternatives to the current medical service model in Exmouth will continue with a view to providing the community with improved access to GP style services.

- A stoma therapy service is to be developed and introduced in Narrogin for in-patients, outpatients and community based clients.
- The new medical services model for Geraldton Regional Hospital, including the engagement of salaried medical practitioners, will be fully implemented.
- A review of specialist services will be completed, providing the basis for the development of a planned and integrated whole of Western Australian Country Health Service approach to meeting the needs for visiting and resident specialists.
- A pilot project designed to increase the number of paediatric patients treated within the Pilbara Gascoyne Region is to be conducted by Port Hedland Regional Hospital's Consultant Paediatrician. The project will review all paediatric referrals from the Region to Perth, assess the reason for the referral and consider whether alternative options are available locally for the consultation or procedure, and for any resulting follow-up appointments. It is anticipated that the pilot will facilitate development of a process model which can be extended to other Regions and specialties.
- A review of the services at Gnowangarup will be undertaken as a preliminary stage in the development of an appropriate service model for the district.

Ambulatory Care

- Opening of the Restorative Day Therapy Unit at Rockingham.
- Development of a domiciliary haematology service.
- Commence plans to re-develop Day Chemotherapy and Endoscopy Units at Fremantle Hospital.
- Implementation of plans to improve availability of satellite dialysis services in the metropolitan area.
- The General Practice Hospital Integration Demonstration Sites Program will complete development of a model for change that will improve transition between hospital care and primary and community care and achieve improved efficiency from both patient and resourcing perspectives.
- Medical outreach services in the Goldfields South East Region will be further enhanced with the provision of paediatric clinics to Ravensthorpe on a bi-annual basis and an expanded women's health program across the region.
- An outpatient chemotherapy service will be offered to patients in the Northam area with a chemotherapy clinic to be set up at the Northam Hospital.
- Chemotherapy services will be developed and introduced in Narrogin, providing both acute and outpatient based services.

Emergency Services

- To address the increasing demand for hospital services in winter this year, a strategy has been developed comprising seven key components:
 - an increase of 332 general acute beds across the metropolitan area to ensure timely access for all emergency patients requiring inpatient accommodation. These 332 additional beds comprise the 132 additional beds opened temporarily in 2003 to cater for peak demand periods, 180 new beds across the metropolitan area in 2004 and an innovative 20 bed rehabilitation-in-the-home program;
 - enhanced ambulance service response times, through additional funding for St John's Ambulance Association and improvements in the control and direction of ambulances;
 - general practitioner-led emergency primary medical care centres are proposed for locations in close proximity to Royal Perth, Fremantle, Rockingham Kwinana Hospitals and Joondalup Health Campus with similar services being established in the future close to other metropolitan hospitals;
 - increased emergency department capacity as a result of a soon to be completed \$22.4 million capital works program to redevelop and refurbish metropolitan emergency departments;
 - greater use of secondary hospitals to improve access and provide appropriate treatment for patients close to their home;

- extension of a number of existing initiatives to provide care and treatment in the community rather than at emergency departments such as the Residential Care Line as well as the introduction of new alternative strategies such as 'Rehabilitation in the Home'; and
 - strengthening of management arrangements in emergency departments and hospital bed management through improved information systems and reporting, as well as an increase in collaboration and departmental control of patient transport systems.
- Swan Health Service will expand its medical unit and develop an Orthopaedic and Plastic Surgical Service to support its Emergency Department so patients can be retained at Swan Health Service. This will significantly reduce the number of patients transferred to Royal Perth Hospital.

Mental Health

- Continued implementation of the Government Election commitment for postnatal depression, including service expansion and research into Culturally and Linguistically Diverse and Aboriginal and Torres-Strait Islander group services for mothers and their families from conception to three years.
- The development and implementation of an Aboriginal and Torres-Strait Islander Mental Health Plan.
- Coordinated facilitation of the development of an across Government Agency emergency counselling disaster response model, that will facilitate the provision of a consistent Statewide emergency counselling response to future Statewide disasters.
- Implementation of a public mental health telephone service to provide specialist telephone psychiatric emergency support, initially, to people in the Central West and then to others in rural and remote areas.
- Continued implementation of a mental health clinical information system in all public Mental Health Services to improve clinical decision making through the provision of immediate feedback to clinicians on their clients.
- Continued implementation of the collection of consumer outcome measures in all public Mental Health Services to assist mental health clinicians to better understand and address the needs of their mental health patients.
- Implementation of a mental health emergency services model to aid in the emergency care of mental health patients.
- Development of a mental health clinical governance framework that will form the basis for regular review of mental health service delivery in terms of safety and quality improvement.
- The development of a Clinical Practice Improvement Unit to coordinate workforce development and incorporate National Practice Standards for the Mental Health Workforce across all mental health services.
- Development of Clinical Guidelines to ensure evidence-based practice occurs in a consistent manner across mental health services.

Support Services

- Manage the transition of Telehealth services to Western Australian Country Health Services, and provide developmental support for new Telehealth delivered clinical services.
- Manage the Department's work programs with key Commonwealth and State reform initiatives, including HealthConnect, national standards development, the National Health Information Group and initiatives from the States Office of E-Government.
- Commence a multi year program to ensure compliance of the management of Health's current manual and electronic records with the *State Records Act 2000* requirements.
- Provide training in clinical incident investigation and root cause analysis to at least one person in all health services areas in Western Australia. Provision of root cause analysis training will ensure the delivery of safe and quality diagnosis and treatment services through improved management and investigation of adverse events and sentinel events by Western Australian public hospitals.

- Develop standards for the management and reporting of complaints, adverse events and sentinel events in Western Australian public hospitals. These standards will improve the delivery of diagnosis and treatment services by identifying and managing health care system issues raised by the reporting of complaints adverse events and sentinel events.
- Develop in consultation with the Postgraduate Medical Council of Western Australia a core curriculum, which sets out the essential knowledge, skills and attitudes that interns must have by the time they complete their first year of postgraduate training. This strategy will deliver safe and quality diagnosis and treatment services by ensuring that training, education and supervision of junior doctors is provided in an environment that protects the safety of patients and the doctor.
- Develop a standard for credentialing and clinical privileges for Western Australian public hospitals. The standard will contribute to the delivery of safe and quality diagnosis and treatment services by ensuring that medical professionals provide evidence of qualifications, including registration or equivalent training, experience and clinical competence, that are relevant to a particular health service in which clinical privileges are requested.
- Contribute to the development of a National Patient Safety Framework which will identify the key knowledge, skills and attitudes around safety and quality processes required by health professionals and health care organisations to support the delivery of safe and quality diagnosis and treatment services.
- Develop guidelines to support the establishment of morbidity and mortality audit systems in Western Australian public hospitals. These guidelines will support the delivery of safe and quality diagnosis and treatment services by improving the provision of information to clinicians, health care managers and policy makers on system failures and issues that need to be addressed to improve the safety and quality of clinical care.
- Kalgoorlie Regional Hospital will pilot the regional broadband medical practice connectivity initiative. This initiative is a virtual practice that will allow the GP surgeries to communicate with each other and the hospital.
- Two units of residential accommodation for staff being built at Laverton should be ready for occupancy early in the 2004-05 financial year.
- The Western Australian Country Health Service will complete a Transport Review, addressing transport issues for health related travel and the development of transport solutions for rural and remote West Australians.
- Introduction of a post-graduate radiation therapy training course, in conjunction with Monash University in Melbourne. The program is ready to commence at Sir Charles Gairdner Hospital as soon as funding has been transferred from the Commonwealth to the State. There is currently no training course for radiation therapists available in Western Australia, along with a shortage of radiation therapists. It is anticipated a local training course will assist in alleviating these pressures.
- Statewide implementation of the Enhanced Role Midwife will allow midwives who have completed the education course to initiate a range of medications and investigations. This implementation will follow completion of the pilot phase of this project with the implementation of the first of two educational modules. The three pilot sites are Armadale Health Service, Broom/Derby Health Services and Kalgoorlie Regional Hospital.

Oral Health Services

- Implement a reviewed price structure for the range of subsidised general and specialised public patient services provided by the Oral Health Centre of Western Australia.
- Increase the strength of the Centre for Rural and Remote Oral Health as a leader in Rural and Remote oral health issues. This Centre has initiated formation of an alliance with other large oral health education providers across Australia, members of which will provide over one-third of dental undergraduate training places.
- Expand visiting oral health services to rural and remote areas, and develop appropriate support services for remote practitioners.

Output 3: Continuing Care

Continuing care services are provided to people and their carers who require support with moderate to severe functional disabilities and/or a terminal illness to assist in the maintenance or improvement of their quality of life.

Services provided in this output include:

- community based services;
- rehabilitation services;
- specialist geriatric services;
- palliative care services;
- residential aged care services;
- home care dental services; and
- support services.

Community based services

Community based services comprise community based care and support to maintain and enhance, as far as possible, a person's quality of life. These include domestic assistance, nursing care, allied health care, personal care and care and support for people with long term disabilities to ensure an optimal quality of life. They also cover community based psychiatric care services, services for people with acquired brain injury, and the provision of specialised drugs, equipment and blood products.

The Home and Community Care (HACC) program aims to assist people to be more independent at home and in the community, enhancing their quality of life and thereby preventing their inappropriate admission to long term residential care. The program is targeted towards frail aged people, younger people with disabilities and their carers. It provides services such as domestic assistance, personal care, home maintenance and/or modification, delivered meals, respite care, transport, allied health care, nursing, assessment and referral, case management, case planning, review and coordination, education, training and information.

Rehabilitation Services

Rehabilitation is a specialist area of health care that targets people with a loss of function from any cause, either congenital or acquired. Rehabilitation services include people (children, adolescents and adults) following an acute catastrophic event, who need an initial period of rehabilitation and may or may not need long term follow-up; and people with a progressive or chronic recurring condition, who need episodes of rehabilitation over a long period.

Specialist geriatric services

Specialist geriatric services include community rehabilitation services and falls clinics, post acute and home care services, rehabilitation specialist clinics, memory clinics and services provided at Parkinson's disease centres of excellence.

Palliative care services

Palliative care services aim to provide multi-disciplinary care and support for terminally ill people and their families and carers, and include both inpatient and home based services. Education and advisory services are available to assist health professionals, particularly those in rural areas.

Residential aged care services

Residential aged care services are for people assessed as being no longer able to live in their own home (eg. nursing home services, nursing home type services in public hospitals and hostel services).

Home care dental services

Home care dental services are provided through a domiciliary service to eligible patients unable to access public dental clinics for medical reasons.

Support services

Support services are provided to maximise the outcomes of other services for people with chronic illness and disabilities, such as transportation and volunteer support programs.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	220,831	228,268	229,409	239,449	
Less Revenues from Ordinary Activities	90,642	76,612	83,850	82,108	
Net Cost of Output	130,189	151,656	145,559	157,341	
Adjustments ^(a)	(3,187)	(614)	(614)	179	
Appropriation for delivery of Output 3	127,002	151,042	144,945	157,520	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Home and Community Care (HACC) hours of home care ^(a)	4,388,828	4,563,391	4,794,307	4,885,728	Anticipated increase in funding program. Refer to 'Private Sector hours of care provided' program line.
Home and Community Care (HACC) - client meals ^(a)	1,641,364	1,661,313	1,659,374	1,673,491	
Home and Community Care (HACC) transport trips ^(a)	714,977	750,673	756,017	764,113	
Geriatric specialised services ^(b)	25,336	25,336	13,760	13,760	Revised definition of aged care assessment.
Country Nursing Home (NH) and Nursing Home Type Patient (NHTP) beddays	115,065	108,000	124,117	124,117	Now includes public hospital nursing home beddays.
Clients serviced by home based palliative care services ^(c)	2,119	3,034	2,378	2,378	
Hospital Based - Palliative Care Services ^(d)	19,873	na	20,862	20,932	Separated from general admitted medical services in Output 2 to better reflect the nature of these services.
Care Awaiting Placement (CAP) beddays	44,469	50,552	42,815	42,815	
State Government Nursing Home (SGNH) subsidised beddays ^(e)	51,100	58,765	60,995	60,995	
SGNH hours of care provided ^(e)	3,416	3,416	3,416	3,416	
Private sector contracted beddays ^(f)	262,422	278,563	261,157	261,157	
Private Sector hours of care provided ^(f)	25,167	26,385	25,167	5,251	Majority of funding more appropriately reflected under 'HACC hours of home care' program line.
Private sector contracted other occasions of service ^(f)	41,596	na	42,349	42,349	
Other Non Government Organisations (NGOs) not already included in Outputs ^(g)	99	23	103	103	Improved contract management information system has enabled a better allocation of NGOs among the three outputs.
Quality					
Reviewed HACC funded agencies that met the HACC National Service Standard (25 Agencies) ^(h)	100%	100%	100%	100%	

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Timeliness					
Metropolitan average waiting time for aged care assessment ⁽ⁱ⁾	5 days	5 days	9 days	9 days	Revised definition of waiting time.
Country average waiting time for aged care assessment ⁽ⁱ⁾	6 days	6 days	8 days	8 days	Revised definition of waiting time.
Cost (Efficiency) ^(j)					
Average cost per HACC hour of home care	\$25.04	\$27.51	\$25.16	\$26.25	
Average subsidy per HACC client meal	\$2.26	\$2.47	\$2.24	\$2.41	
Average cost per HACC transport trip	\$8.88	\$9.81	\$8.90	\$9.58	
Average cost per geriatric specialised service..	\$166.39	\$182.77	\$354.55	\$349.08	
Average cost per country NHTP bedday	\$203.63	\$225.14	\$207.72	\$216.78	
Average cost per home based palliative care service.....	\$3,365.77	\$3,809.28	\$3,552.80	\$3,547.54	
Average cost per hospital based - Palliative Care Services.....	\$652.71	na	\$647.96	\$749.08	Increased palliative care funds in the privately managed sector for 2004-05.
Average cost per Care Awaiting Placement bedday	\$177.40	\$171.19	\$176.51	\$173.79	
Average cost per SGNH subsidised beddays ^(f)	\$10.98	\$12.40	\$10.80	\$11.04	
Average cost per SGNH hour of care provided	\$67.68	\$72.69	\$66.59	\$67.21	
Average cost per private sector contracted bedday	\$37.34	\$40.52	\$37.16	\$37.74	
Average cost per private sector hour of care ^(g)	\$22.31	\$24.51	\$22.52	\$30.59	Changes in the mix of services recorded under this line impact on cost.
Average cost per private sector contracted other occasion of service.....	\$116.44	na	\$123.33	\$124.42	
Average cost per NGO not already included in outputs	\$295,372	\$1,269,277	\$211,401	\$197,970	Following the NGO review the mix of NGOs has changed.
Full Time Equivalents (FTEs)	510	129	547	576	

- (a) Home and Community Care (HACC)-funded agencies definitions have been revised to define better the range of services provided under the program.
- (b) Geriatric specialised services comprise assessments by aged care assessment teams, and selected geriatric inpatient and outpatient care and specialised preventative and restorative clinics. Commonwealth Minimum Data Set definition of aged care assessment by aged care assessment teams has reduced the number of assessments.
- (c) Home based palliative care services are more appropriate for clients and are more cost beneficial to the health system.
- (d) Includes palliative care services provided in the public sector (previously recorded under Output 2) and private sector contracts.
- (e) The State Government nursing home program involves more than the provision of services and or subsidies, however, all related expenses have been apportioned to identified outputs.
- (f) These relate to services contracted with private providers and involve a range of different outputs not easily groupable. All related expenses have been apportioned to the cost of identified outputs.
- (g) Only those non-government organisations for which quantities and costs have not been already attributed to other outputs are reported in this measure. For example, HACC services are reported as a separate output measure.
- (h) The national service standards is an instrument used by HACC-funded agencies to assess the quality of service delivery.
- (i) Waiting times for aged care assessments are collated every six months. Data for the period 1 January - 30 June 2004 is an estimate.
- (j) The size and complexity of the Health system means that not all outputs are listed individually for reasons such as materiality, specificity or the shared nature of deliverables like basic head-office services attributable to the whole health system. Costs associated with each output group which are not allocated to individual output measures are divided pro-rata among the listed outputs.

Major Achievements For 2003-04

Community Based Services

- Developed Service Standards for non-government providers of Community Mental Health Services.
- Increased the delivery of the number of units of Home and Community Care Services through a funding increase of \$10.4 million.
- Implemented a standard needs identification assessment process for potential clients across all agencies funded through the Home and Community Care (HACC) Program to promote equity of access to services and allow people to maintain their quality of life by living independently in their own homes.

- Implemented a Aboriginal Home and Community Care Service Development Project to increase access for Aboriginal clients to both indigenous and mainstream HACC services through capacity building of Home and Community Care funded agencies.
- Developed and implemented specific training for the Statewide Meals on Wheels program to comply with Dietary Guidelines for Older Australians and Food Safety Standards and to ensure the delivery of high quality food services designed to assist people to live independently in their own homes.
- Completed the first year of a three-year cycle of a systemic Financial Management Review of financial accountability and governance processes within agencies in order to ensure the efficient and effective use of funds provided through the Home and Community Care Program.
- Implemented an "Enablement Program" through the HACC Program for the delivery of a range of community care services to enable a smooth transition from hospital to the community for people who have been discharged from hospital with a functional disability and require assistance to live independently in their own home.
- The Children of Parents with Mental Illness program has been developed and will be piloted in Albany.

Rehabilitation Services

- Released 'A Recovery Vision for Rehabilitation: Psychiatric Rehabilitation Policy and Strategic Framework'.
- Conducted a survey and needs analysis of homeless people with a mental illness to plan and support appropriate service delivery.
- The Independent Living Program, a program which combines mental health services and Department of Housing and Works housing, reached the milestone of providing 540 people with supported accommodation.
- Developed and consolidated the 'Statewide Rehabilitation Services Plan for Western Australia' through an extensive Statewide consultation and review process.
- Launched the 'Falls Policy for Older Western Australians' for adoption across the continuum of care, including rehabilitation services departments, acute care and outpatient departments in public hospitals in Western Australia involved in providing a range of rehabilitation services.
- Secured funding of \$23 million over the years 2003-2008 for the 'Pathways Home Program' from the Commonwealth Department of Health and Ageing to extend the range of community rehabilitation and step-down services through the construction of purpose built sub-acute care centres.

Specialist Geriatric Services

- Formalised a standardised aged care assessment process across all Multi Purpose Services in country regions with the publication of a departmental operational circular in order to ensure equity access to aged care services for elderly people and improve their quality of life through a comprehensive needs identification process.
- Contributed to the development of the 'State Aged Care Plan for Western Australia 2003-08' which identified a number of strategies to strengthen the delivery of specialist geriatric services in Western Australia.

Palliative Care Services

- Planned and progressed implementation of a program to enable allied health professionals, for example occupational therapists, dieticians and nurses, to be placed with specialist palliative care service providers to gain experience in palliative care service provision. The intention of the program is to upskill general health workers in the palliative approach and to subsequently enhance the capability of local services across the State in caring for all patients with end of life care needs. Commonwealth funding is being provided for this initiative.
- Undertook a series of 11 palliative care regional planning forums in both metropolitan and rural sites across the State. These forums will assist in the development of networks allowing greater sharing of knowledge and expertise in palliative care. They will help to identify best practice and also identify gaps or deficiencies in current services.

- The Palliative Care Information System software was installed at more than 15 centres across the State. Experts were contracted to deliver training in the use of the System in rural and metropolitan centres across the State.

Residential Aged Care Services

- Increased access to aged care services in the Pilbara Region with formal agreement to develop a new integrated residential aged care facility containing a minimum of 54 residential care places.
- Improved equity of access to aged care services in the Kimberley Region with the relocation of 10 high care residential places from Derby to Kununurra and the transfer of five high care residential aged care places from Derby to the Halls Creek Peoples Church Aged Care Facility.
- Continued with the Western Australian Transitional Care Service Pilot Project, allowing on average, 60% of clients on the program to be discharged home and/or remain living in the community, with or without the support of community care services.
- Participated in the National Evaluation of the Innovative Care Rehabilitation Services (ICRS) Pilot – Western Australia with the completion of Progress Report One by Healthcare Management Advisors.
- Extended the Care Awaiting Placement Program intended to reduce pressure on public hospitals with the addition of 10 beds in the East Metropolitan Region targeted to residential aged care residents who have dementia.
- Succeeded in securing approval from the Commonwealth Department of Health and Ageing for 50 aged care places to commence the establishment of an Intermittent Care Service model for the older person with multiple complications and co-morbidities.

Support Services

- Established a State Steering Committee for the Children of Parents with a Mental Illness.
- Commenced the Consumer Consultant Trial in the South Metropolitan Mental Health Service to improve consumer advocacy in mental health services.

Major Initiatives For 2004-05

Community Based Services

- Implementation of the Service Standards for non-government providers of Community Mental Health Services.
- Completion of the Aboriginal and Torres Strait Islander Mental Health Plan and progression toward implementation.
- Plans to establish a new extended care service at Graylands Hospital for 30 people, to replace the Murchison Ward service, will be completed.
- Increase the volume of services provided through the Home and Community Care Program throughout Western Australia by an additional 350,000 units in Home and Community Care services to enhance the quality of life of those people who are able to remain at home with basic maintenance services to prevent inappropriate admission to residential care.
- Develop initiatives to target homeless people who are eligible for services under the Home and Community Care Program and respond to the State Government's Homelessness Strategy.
- Implement a Statewide training program concentrating on Falls Prevention and Interventions Strategies for care workers who provide services through the Home and Community Care Program to 'at risk' clients who live independently in their own homes.
- Implement the range of opportunities identified in the State Aged Care Plan for Western Australia 2003-08 to assist people to live independently in their own homes and enhance their quality of life by preventing premature admission to a residential aged care facility.

- Implement the range of opportunities outlined in the Dementia Action Plan for Western Australia 2003-06 to assist people to live independently in their own homes and enhance their quality of life by preventing premature admission to a residential aged care facility.

Rehabilitation Services

- Commencement of the implementation of policies and guidelines as per 'A Recovery Vision for Rehabilitation: Psychiatric Rehabilitation Policy and Strategic Framework'.
- Implementation will continue for the various supported accommodations service expansions including the Community Options 100 project and the Independent Living Program.
- Planning will be completed to establish three inpatient intermediate care services in the metropolitan area.
- Launch the 'Statewide Rehabilitation Service Plan for Western Australia'.
- Progress the implementation of the 'Statewide Rehabilitation Plan for Western Australia' with the development of a range of transitional rehabilitation services across the continuum of care.
- Progress the strategies identified in the 'State Aged Care Plan for Western Australia 2003-08' to strengthen capacity in the delivery of rehabilitation services.
- Commence the implementation of the 'Pathways Home Program'.
- Development of a small (four-bed) stroke unit within Fremantle Hospital.

Specialist Geriatric Services

- Trial an electronic Aged Care Client Record with a number of Aged Care Assessment Teams acting as pilot sites with the aim of promoting greater efficiency and effectiveness in the delivery of aged and community care services in Western Australia.

Palliative Care Services

- Review of palliative care outreach services will be completed.
- The implementation of the program to provide palliative care placements for allied health workers will continue.

Residential Aged Care Services

- Progress the development of a new residential aged care facility for the replacement of Numbala Nunga Nursing Home in Derby as part of the delivery of residential aged care services to the Kimberley Region.
- Seek to extend the operation of the Western Australian Transitional Care Service, from November 2004 until 30 June 2005 in order to assist in reducing pressures in the public hospital system and contribute to improving the quality of life of elderly people who are eligible for the service.
- Focus on applying a 'rehabilitation orientated' model of care to the existing Care Awaiting Placement Program service provided by the Department of Health to provide temporary residential aged care places for elderly people who have been assessed as eligible for permanent residential aged care.
- An additional 50 residential aged care places through the commencement of the Intermittent Care Service in the South Metropolitan region. This service will provide care for older Australians at the interface between hospital care, community and aged care services. The Service will focus on older people with chronic disease and/or complex needs, and will decrease the need for both long-term residential care and the rate of client readmission to acute hospitals.
- The new purpose-built Kununurra aged care facility will be completed and opened.

- The level of medical and allied health support to current residential aged care services in Port Hedland will be redesigned in preparation for the construction and commissioning of a new aged care facility to replace Yulanya Nursing Home and Mirtanya Maya Aged Hostel.

Home Care Dental Services

- Develop and implement initiatives to attract registrable dental practitioners from overseas to meet shortages.

Support Services

- Interagency Pathways and Protocols for Children of Parents with Mental Illness will be implemented in the metropolitan and non-metropolitan pilot communities.
- The WA Country Health Service will complete a review of aged care services in the Wheatbelt, with the objective of developing and implementing a model for co-ordinating government and non-government residential and community based aged care services in the Region.
- WA Country Health Service will complete a Multi Purpose Service (MPS) Leading Practice project to assess the potential to expand the MPS concept to the establishment of integrated district health centres.

CAPITAL WORKS PROGRAM

The planned capital expenditure for 2004-05 is \$162.1 million. The program addresses new areas of need, while progressively reconfiguring and renewing existing health infrastructure to ensure continuing high standards of health care.

This year's capital works program includes 34 works in progress projects (with a combined cashflow of \$73.9 million) and 15 new works projects (with a combined cashflow of \$88.2 million).

Works in progress projects include:

- redevelopment of the Carnarvon Hospital;
- completion of a new clinic at Warburton;
- continued implementation of broadband network services of between 4 and 10Mb per second to 57 Health sites in 53 rural and regional towns in Western Australia. This will provide capability for the delivery of enhanced clinical and administrative information services to Health Services outside the metropolitan area;
- completion of new Dental Clinics at Joondalup, Cockburn and Kununurra;
- construction of the new Mandurah Community Health Centre at Peel Health Campus;
- replacement of Gamma Cameras at Princess Margaret, Royal Perth and Fremantle Hospitals;
- further developments in the Kimberley Health Region, including projects at Derby, Halls Creek, Kununurra and Wyndham and planning for a much needed new hospital at Fitzroy Crossing;
- finalisation of planning for new health service facilities at Denmark;
- redevelopment of Kalamunda Hospital; and
- opening of Phase 2 of the Rockingham-Kwinana District Hospital Emergency Department.

New works program projects include funding for the following:

- commencement of the Health Reform program to develop metropolitan general hospitals. The first priority will be the development of Rockingham-Kwinana General Hospital;
- planning for the new Southern Tertiary Hospital;
- planning and contract documentation for the Stage 1 redevelopment of Broome Hospital as the regional resource centre for the Kimberley Health Region;
- implementation of an Information Management Capital Plan that outlines the key investments required to deliver effective and efficient Information Management support of the Department's clinical and administrative business;
- a new Magnetic Resonance Imaging (MRI) service at Fremantle Hospital, to provide MRI services closer to home for south metropolitan residents;
- start of construction of Stage 1 of the State Cancer Centre, to house two new linear accelerators for radiotherapy treatments for people with cancer throughout the state;
- a new \$15 million program for renewal of country housing to attract and retain country staff, with \$1 million to be spent in 2004-05;
- a \$25 million hospital equipment replacement program for 2004-05 with a further \$235 million to be allocated from 2005-06 over the next decade aimed at providing better services for patients and a better work environment for staff;

- \$18 million in 2004-05 as part of a \$260 million program to maintain the existing capital infrastructure of our health facilities, including to replace building services components, hospital plant and equipment and to undertake other minor building works;
- completion of the Telstra Burns Unit at Royal Perth Hospital; and
- construction of an appropriate health care facility at Moora to meet the needs of the community.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
WORKS IN PROGRESS				
Equipment -				
Communication Infrastructure.....	11,000	1,123	1,071	2,500
Engineering Asset Works Management System Stage 2.....	4,200	3,371	1,000	829
Hospitals, Health Centres and Community Facilities -				
Albany Hospital - Paediatric Ward Upgrade.....	1,100	1,032	1,029	68
Carnarvon Hospital Redevelopment.....	1,550	250	250	1,025
Community Health Facilities Expansion Statewide.....	6,000	527	340	3,000
Carnarvon Sobering Up Centre.....	500	150	150	350
Denmark Planning and Upgrade.....	500	138	10	362
Fremantle Hospital Development.....	6,000	3,393	1,000	2,607
Geraldton Health Campus Redevelopment.....	49,000	8,682	6,000	20,088
Graylands Redevelopment Planning.....	600	37	30	50
Joondalup Dental Clinic.....	1,700	190	170	1,510
Kalamunda Hospital Redevelopment.....	5,500	825	40	600
Kimberley Health Developments.....	41,700	2,595	1,524	10,235
Land Acquisition.....	4,350	150	-	2,650
Margaret River Hospital - Upgrade.....	2,950	100	100	1,400
Mental Health Statewide Initiatives.....	42,000	40,420	2,867	1,580
Morawa Hospital - Emergency Development.....	890	205	20	25
North Perth Dental Extension.....	300	1	1	299
Osborne Park Theatre Replacement.....	11,650	9,558	8,500	2,092
Perth Dental Hospital Devolution.....	2,380	1,725	328	655
Port Hedland Health Service.....	2,505	1,500	502	505
Relocation of Sexual Assault Resource Centre.....	720	70	70	650
Rockingham Emergency and Ward Upgrade.....	8,400	7,676	5,774	724
Royal Perth Hospital and Shenton Park Hospital Developments.....	24,500	10,964	2,600	1,036
Rural Theatres and Sterilising Facilities - Compliance.....	6,000	5,800	440	200
Sir Charles Gairdner Hospital Emergency.....	9,630	8,871	5,306	759
South Metropolitan Dental Clinic.....	1,500	182	160	1,318
Warburton Clinic Replacement.....	2,800	331	170	1,569
Women and Children's Health Service Developments.....	32,750	22,176	10,450	10,574
Imaging -				
Metropolitan picture archive system & computerised radiography (various) Stage 1.....	6,500	2,917	1,800	2,883
Other Projects -				
Carryover - Various.....	2,868	708	274	229
Infrastructure Planning.....	4,500	50	50	1,000
Motor Vehicles - Special 1999-00.....	1,250	965	400	285
Statewide Condition Audit - Stage 2.....	18,382	14,802	1,005	210
COMPLETED WORKS				
Equipment -				
Hospital Equipment and Maintenance - Statewide.....	43,221	43,221	9,195	-
Infrastructure and Equipment Planning.....	2,854	2,854	700	-
Hospitals, Health Centres and Community Facilities -				
Geraldton Sobering Up Centre.....	657	657	294	-
Moora Hospital Redevelopment - Stage 2.....	325	325	146	-
Moora Hospital - Stage 1 Development.....	89	89	58	-
Newman Dental Clinic.....	500	500	152	-
Nullagine Clinic - Replacement.....	900	900	623	-
Oombulgurri Clinic - Replacement.....	900	900	819	-
Peel Health Service Development.....	3,617	3,617	3,472	-
Prince Margaret Hospital Child Protection Unit Expansion.....	570	570	570	-
Rural Doctors and Nurses accommodation.....	5,000	5,000	353	-
Southeast Coastal Multi Purpose Services - Stage 1.....	3,928	3,928	3,485	-
Staff Accommodation - Stage 2.....	5,000	5,000	1,669	-
Swan and Other Metro Secondary Hospital Upgrades.....	4,000	4,000	1,746	-
Imaging -				
Information Systems.....	14,733	14,733	1,576	-
Organ Imaging Equipment (non teaching) 1998-99.....	10,000	10,000	732	-
Other Projects -				

Worksafe Regulation Compliance	4,000	4,000	297	-
Information Technology Developments.....	3,000	3,000	3,000	-
Minor works 2003-04	16,732	16,732	16,732	-
Statewide HIV Units.....	1,500	1,500	45	-
NEW WORKS				
Hospitals, Health Centres and Community Facilities -				
Broome Hospital Redevelopment Stage 1.....	25,000	-	-	81
Country Staff Accommodation	15,000	-	-	1,000
Hedland Health Campus Redevelopment - Stage 1 Residential Care Facility				
	11,000	-	-	6,000
Kununurra Dental Clinic.....	400	-	-	400
Moorra Hospital - Redevelopment	6,000	-	-	6,000
Wyndham/Kununurra Redevelopment.....	8,500	-	-	500
Major Equipment and Works -				
Fremantle Hospital - MRI Scanner	4,100	-	-	4,100
RPH Telstra Burns Centre	3,000	-	-	3,000
State Cancer Centre Stage 1 - (Sir Charles Gairdner Hospital - Linear Accelerators).....				
	12,000	-	-	6,000
HEALTH REFORM AND BROADER HEALTH INITIATIVES				
FUNDING INCLUDED IN DEPARTMENT OF TREASURY AND FINANCE ADMINISTERED ITEM ^(a)				
Hospitals, Health Centres and Community Facilities -				
Rockingham-Kwinana General Hospital	95,300	-	-	1,052
Southern Tertiary Hospital	420,000	-	-	500
Information and Communication Equipment and Infrastructure -				
Corporate and Shared Services Reform	11,700	-	-	9,100
Information Technology and Communication Infrastructure	335,000	-	-	7,500
Minor Works and Equipment Replacement -				
Equipment Replacement Program	260,000	-	-	25,000
Minor Works - Buildings and Services	260,000	-	-	18,000
	1,904,701	273,010	99,095	162,100

(a) Global funding for these projects is appropriated to Department of Treasury and Finance Administered Item 118.

CAPITAL CONTRIBUTION

	2002-03 Actual	2003-04 Budget	2003-04 Estimated Actual	2004-05 Budget Estimate	2005-06 Forward Estimate	2006-07 Forward Estimate	2007-08 Forward Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	97,809	105,131	99,095	162,100	169,167	147,200	154,500
Working capital requirement							
Loan repayments	10,868	9,426	9,426	9,706	9,706	9,706	9,706
	108,677	114,557	108,521	171,806	178,873	156,906	164,206
LESS							
Asset Sales	-	15,400	10,805	5,700	800	800	800
Commonwealth Grants	500	-	-	3,500	2,500	-	-
Drawdowns from the Holding Account	67,000	80,000	80,000	42,103	37,922	2,819	6,700
Funding included in output appropriations ^(a) ..	645	645	-	-	-	-	-
Funding included in Department of Treasury and Finance - Administered Item 118 ^(b)							
	-	-	-	61,152	91,424	112,700	140,500
Other	217	-	1,382	1,377	67	-	-
Internal Funds and Balances	1,926	-	(2,178)	3,868	-	-	-
Capital Contribution	38,389	18,512	18,512	54,106	46,160	40,587	16,206

(a) Capital works expensed through the Statement of Financial Performance.

(b) Funding for Health's Capital Works Program for health reform and related broader health initiatives have been appropriated as a Department of Treasury and Finance Administered Item 118. Health will be required to submit business cases, including planning details, to Government for approval to access funding from the global funding.

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	1,416,782	1,461,373	1,476,833	1,571,408	1,646,362	1,723,860	1,820,262
Superannuation	135,278	132,134	136,418	142,285	149,089	158,825	164,975
Grants and subsidies ^(b)	286,784	309,801	293,721	311,649	321,278	330,917	340,844
Consultancies expense	-	5,420	-	-	-	-	-
Supplies and services	188,334	215,245	190,634	204,491	220,159	244,239	262,848
Accommodation	39,334	159	40,397	38,807	39,722	40,857	43,054
Borrowing costs	15,184	21,438	14,438	13,514	13,099	12,297	11,730
Capital User Charge	97,518	98,840	93,361	99,300	111,303	123,837	136,236
Depreciation and amortisation	74,967	106,660	91,223	91,241	81,768	80,952	80,952
Administration	33,785	13,159	34,799	34,447	35,450	36,551	37,663
Direct patient support	337,342	319,484	374,814	394,904	429,136	473,443	519,967
Indirect patient support	79,090	126,295	82,041	87,493	92,550	97,102	102,050
Visiting medical practitioners	72,740	68,155	70,818	74,062	76,790	79,989	83,063
Private sector contracts	117,740	116,322	133,050	130,390	139,399	149,035	159,341
Costs of disposal of non-current assets	5,066	-	-	-	-	-	-
Other expenses	30,239	24,875	13,163	14,955	15,435	15,861	16,318
TOTAL COST OF SERVICES	2,930,183	3,019,360	3,045,710	3,208,946	3,371,540	3,567,765	3,779,303
Revenues from ordinary activities							
User charges and fees	65,975	69,520	67,094	71,314	71,573	71,363	71,154
Grants and subsidies	270,427	229,744	247,335	234,918	235,905	244,407	246,804
Interest	7,803	4,154	8,244	8,071	7,972	7,924	7,926
Rent	2,520	1,941	2,143	1,800	1,802	1,805	1,807
Donations	8,275	4,669	5,203	4,699	4,701	4,702	4,703
Health fees and recoveries	40,072	25,283	26,730	33,342	33,379	33,415	33,452
Proceeds from disposal of non-current assets ..	148	-	-	-	-	-	-
Other Revenue	56,706	46,662	61,315	55,231	56,967	58,843	60,838
Total Revenues from Ordinary Activities	451,926	381,973	418,064	409,375	412,299	422,459	426,684
NET COST OF SERVICES	2,478,257	2,637,387	2,627,646	2,799,571	2,959,241	3,145,306	3,352,619
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	2,422,468	2,634,323	2,624,582	2,802,760	2,960,299	3,143,867	3,351,206
Resources received free of charge	3,012	3,064	3,064	1,511	1,442	1,439	1,413
Liabilities assumed by the Treasurer	2,561	-	-	-	-	-	-
TOTAL REVENUES FROM STATE GOVERNMENT	2,428,041	2,637,387	2,627,646	2,804,271	2,961,741	3,145,306	3,352,619
CHANGE IN EQUITY RESULTING FROM OPERATIONS	(50,216)	-	-	4,700	2,500	-	-

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 24007, 24627 and 24721 respectively.

(b) Refer Details of Controlled Grants and Subsidies table for further information.

**STATEMENT OF FINANCIAL POSITION
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	124,945	83,317	118,029	104,144	95,014	95,024	94,924
Restricted cash.....	8,532	43,192	8,532	6,532	6,632	6,732	6,832
Investments.....	-	-	2,456	2,456	2,456	2,456	2,456
Receivables.....	52,134	77,272	52,306	53,183	54,060	54,060	54,060
Inventories.....	25,284	19,016	25,689	26,094	26,499	26,499	26,499
Amounts receivable for outputs.....	80,000	30,022	42,103	37,922	2,819	6,700	6,700
Prepayments.....	4,805	5,429	4,783	4,760	4,737	4,737	4,737
Total current assets.....	295,700	258,248	253,898	235,091	192,217	196,208	196,208
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	25,179	131,938	104,420	198,358	308,993	415,700	522,407
Land and Buildings.....	1,529,323	1,547,757	1,527,412	1,571,334	1,636,021	1,666,490	1,755,527
Investments.....	2,462	1,914	6	6	6	6	6
Plant, equipment and vehicles.....	197,726	209,963	209,721	246,382	270,871	287,780	271,425
Other.....	41,614	45,584	44,444	79,481	127,365	145,435	145,501
Total non-current assets.....	1,796,304	1,937,156	1,886,003	2,095,561	2,343,256	2,515,411	2,694,866
TOTAL ASSETS.....	2,092,004	2,195,404	2,139,901	2,330,652	2,535,473	2,711,619	2,891,074
CURRENT LIABILITIES							
Superannuation.....	14,216	15,361	14,539	14,870	15,201	15,201	15,201
Payables.....	105,164	100,524	130,897	145,497	160,047	150,316	135,737
Provision for employee entitlements.....	226,917	241,945	250,501	282,511	307,324	331,470	353,914
Interest-bearing liabilities.....	8,219	9,194	8,449	8,449	8,449	8,449	8,449
Monies in trust.....	-	223	-	-	-	-	-
Interest payable.....	2,113	2,194	2,113	2,113	2,113	2,113	2,113
Finance leases.....	2,921	3,248	2,921	2,948	2,975	2,975	2,975
Accrued Salaries.....	42,129	44,431	31,689	33,260	37,758	44,122	58,701
Other.....	12,401	16,831	11,868	11,868	11,868	11,868	11,868
Total current liabilities.....	414,080	433,951	452,977	501,516	545,735	566,514	588,958
NON-CURRENT LIABILITIES							
Superannuation.....	162,186	169,047	165,564	168,942	172,320	175,687	175,687
Provision for employee entitlements.....	54,774	62,799	61,311	69,920	76,793	85,102	95,113
Interest-bearing liabilities.....	211,808	206,329	205,144	198,480	191,816	184,981	178,036
Finance leases.....	86,395	83,524	83,632	80,563	77,494	74,733	71,972
Total non-current liabilities.....	515,163	521,699	515,651	517,905	518,423	520,503	520,808
TOTAL LIABILITIES.....	929,243	955,650	968,628	1,019,421	1,064,158	1,087,017	1,109,766
EQUITY							
Contributed Equity ^(a)	127,501	146,013	146,013	261,271	398,855	552,142	708,848
Accumulated surplus/(deficit).....	602,571	824,564	602,571	607,271	609,771	609,771	609,771
Asset revaluation reserve.....	236,939	248,004	236,939	256,939	276,939	276,939	276,939
Other Reserves.....	195,750	21,173	185,750	185,750	185,750	185,750	185,750
Total equity.....	1,162,761	1,239,754	1,171,273	1,311,231	1,471,315	1,624,602	1,781,308
TOTAL LIABILITIES AND EQUITY.....	2,092,004	2,195,404	2,139,901	2,330,652	2,535,473	2,711,619	2,891,074

(a) From 2004-05 to 2007-08 contributed equity includes capital contributions appropriated directly to the Department of Health and funding included in the Department of Treasury and Finance Administered Item 118. Refer to Capital Contribution Table for further details.

**STATEMENT OF CASH FLOWS
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	2,326,769	2,497,542	2,503,238	2,670,900	2,846,845	3,030,460	3,237,799
Capital Contribution	38,389	18,512	18,512	54,106	46,160	40,587	16,206
Holding Account Drawdowns.....	67,000	80,000	80,000	42,103	37,922	2,819	6,700
Net cash provided by State government.....	2,432,158	2,596,054	2,601,750	2,767,109	2,930,927	3,073,866	3,260,705
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	(1,398,855)	(1,431,249)	(1,457,152)	(1,529,218)	(1,610,178)	(1,685,041)	(1,773,228)
Superannuation	(134,249)	(127,483)	(131,767)	(142,285)	(146,391)	(156,127)	(162,277)
Supplies and services	(181,896)	(210,615)	(188,713)	(175,320)	(213,610)	(229,365)	(246,555)
Grants and subsidies	(286,784)	(309,801)	(293,721)	(311,648)	(321,278)	(330,917)	(340,844)
Borrowing costs.....	(24,269)	(30,081)	(23,162)	(22,071)	(21,171)	(18,748)	(19,154)
Accommodation.....	(40,170)	(232)	(40,470)	(40,857)	(40,240)	(41,027)	(43,356)
Administration	(33,882)	(19,007)	(55,647)	(22,073)	(36,863)	(42,008)	(41,474)
Direct patient support	(318,941)	(307,551)	(351,943)	(419,423)	(435,968)	(474,467)	(531,205)
Indirect patient support.....	(74,776)	(126,295)	(75,779)	(100,493)	(95,131)	(99,870)	(107,155)
Visiting Medical Practitioners.....	(68,772)	(68,155)	(70,818)	(80,062)	(76,790)	(79,989)	(83,063)
Private sector contracts	(120,242)	(116,322)	(133,050)	(130,390)	(139,399)	(153,035)	(163,341)
Capital User Charge.....	(97,518)	(98,840)	(93,361)	(99,300)	(111,303)	(123,837)	(136,236)
Goods and Services Tax	(118,102)	(125,776)	(125,889)	(136,538)	(147,565)	(148,575)	(148,575)
Other.....	(12,617)	(41,002)	(12,724)	(12,716)	(15,728)	(17,692)	(15,913)
Receipts							
User charges and fees	70,561	69,520	67,094	71,314	71,572	71,363	71,155
Interest.....	7,803	4,154	8,244	8,071	7,972	7,924	7,926
Goods and Services Tax	118,558	125,717	125,717	135,671	146,698	148,575	148,575
Grants and subsidies	270,377	229,744	247,335	234,918	235,906	244,407	246,804
Health fees and recoveries	40,072	25,283	26,730	33,342	33,379	33,416	33,452
Other.....	70,513	52,737	68,126	61,038	62,780	64,663	66,665
Net cash from operating activities.....	(2,333,189)	(2,505,254)	(2,510,950)	(2,678,040)	(2,853,308)	(3,030,350)	(3,237,799)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(94,694)	(104,571)	(99,095)	(162,100)	(169,167)	(147,200)	(154,500)
Proceeds from sale of non-current assets	445	15,400	10,805	5,700	800	800	800
Equity Contribution receipts- (a)	-	-	-	61,152	91,424	112,700	140,500
Net cash from investing activities.....	(94,249)	(89,171)	(88,290)	(95,248)	(76,943)	(33,700)	(13,200)
CASH FLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings.....	(8,142)	(6,664)	(6,664)	(6,681)	(6,357)	(6,017)	(5,688)
Other payments for financing activities	(2,726)	(2,762)	(2,762)	(3,025)	(3,349)	(3,689)	(4,018)
Net cash from financing activities	(10,868)	(9,426)	(9,426)	(9,706)	(9,706)	(9,706)	(9,706)
NET INCREASE/(DECREASE) IN CASH HELD	(6,148)	(7,797)	(6,916)	(15,885)	(9,030)	110	-
Cash assets at the beginning of the reporting period	142,087	136,220	135,939	129,023	113,138	104,108	104,218
Cash assets at the end of the reporting period.....	135,939	128,423	129,023	113,138	104,108	104,218	104,218

(a) Reflects Capital Contribution provided through the Department of Treasury and Finance Administered Item 118, to be applied to health reforms and related broader health initiatives as part of the Health Capital Works Program. Health will be required to submit business cases, including planning details, to Government for approval to access the funds from the global funding. Refer to Capital Contribution Table for further details.

SCHEDULE OF ADMINISTERED EXPENSES AND REVENUES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
EXPENSES							
Receipts paid into Consolidated Fund.....	717,889	733,900	729,912	770,043	811,873	857,445	905,539
TOTAL ADMINISTERED EXPENSES	717,889	733,900	729,912	770,043	811,873	857,445	905,539
REVENUES							
Grants and subsidies	717,889	733,900	729,912	770,043	811,873	857,445	905,539
TOTAL ADMINISTERED REVENUES	717,889	733,900	729,912	770,043	811,873	857,445	905,539

SCHEDULE OF ADMINISTERED PAYMENTS AND RECEIPTS

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH OUTFLOWS FROM ADMINISTERED TRANSACTIONS							
Operating Activities							
Receipts paid into Consolidated Fund.....	(717,889)	(733,900)	(729,912)	(770,043)	(811,873)	(857,445)	(905,539)
TOTAL ADMINISTERED CASH OUTFLOWS.....	(717,889)	(733,900)	(729,912)	(770,043)	(811,873)	(857,445)	(905,539)
CASH INFLOWS FROM ADMINISTERED TRANSACTIONS							
Operating Activities							
Grants and subsidies	717,889	733,900	729,912	770,043	811,873	857,445	905,539
TOTAL ADMINISTERED CASH INFLOWS.....	717,889	733,900	729,912	770,043	811,873	857,445	905,539

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Prevention and Promotion	34,547	64,899	24,803	26,883	27,689	28,520	29,375
Diagnosis and Treatment	112,542	95,593	106,721	118,130	121,954	125,613	129,381
Continuing Care	139,695	149,309	162,197	166,636	171,635	176,784	182,088
TOTAL	286,784	309,801	293,721	311,649	321,278	330,917	340,844

(a) Grants and Subsidies includes both grants and contracts for services.

TRUST ACCOUNT DETAILS**Hospital Fund**

The purpose of the fund is to hold funds to give effect to the provisions of the Hospital Fund Act. The Hospital Fund Act is managed as part of the Diagnosis and Treatment output.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
Opening Balance	911	-	683	-
Receipts:				
Appropriations	1,975,199	2,140,022	2,146,218	2,082,543
Other	75,000	74,009	74,009	76,120
	2,051,110	2,214,031	2,220,910	2,158,663
Payments	2,050,427	2,214,031	2,220,910	2,158,663
CLOSING BALANCE	683	-	-	-

(a) There has been a significant decline in the estimated level of cash transactions in the 2004-05 financial year as a result of changes in the scope of activities funded by Hospital Fund.

NET APPROPRIATION DETERMINATION

A determination by the Treasurer, pursuant to Section 23A of the *Financial Administration and Audit Act*, provides for the retention of the following cash receipts by the Department:

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
Proceeds from services provided by Health Statistics Branch	53	10	-	-
Proceeds from services provided by Environmental Health Services	973	996	932	970
Proceeds from services provided by Community Support Services.....	1,378	1,360	1,401	1,401
Proceeds from services provided by Health Promotion Services.....	665	610	681	696
Proceeds from services provided by Miscellaneous Services	1,222	652	528	516
Proceeds for services provided by the Drug and Alcohol Office	134	200	10	75
Goods and Services Tax - Input Credits	49,894	48,600	49,209	50,685
Goods and Services Tax - Receipts on Sales	1,331	1,230	945	973
Commonwealth Specific Purpose Programs ^(a)				
Aboriginal Co-ordinated Care Trials	34	-	-	-
Acquired Immune Deficiency Syndrome (Sexual Health).....	216	100	100	100
ATSIH - Regional Aboriginal Env. Hth Enhance.....	300	-	300	300
Blood Transfusion Service	4,099	11,887	-	-
Building Solid Families.....	785	785	785	785
Council of Australian Governments (COAG) Commonwealth funded initiatives and programs relating to WADASO.....	5,700	-	200	5,000
Home and Community Care	62,870	69,441	68,354	75,161
Homeless Youth.....	191	210	229	252
Mental Health - Information Development Plan.....	1,182	-	642	300
Public Health - Breast Cancer Counselling.....	145	50	165	65
Public Health - COAG Needle and Syringe Program	918	-	954	978
Public Health - ENHealth Council	-	-	271	238
Public Health - Falls Prevention for Older People.....	-	-	15	-
Public Health - Foodborne Disease Sentinel Site	115	-	129	-
Public Health - Food Chain Newsletter	-	-	27	-
Public Health - Hep C - Education and Prevention.....	231	66	241	236
Public Health - HIV Positive Aboriginal Program.....	64	-	13	-
Public Health - Human Quarantine Program	15	11	16	17
Public Health - National Donovanosis Eradication Project	50	-	50	50
Public Health - National Indigenous Immunisation.....	443	-	318	443
Public Health - Pneumococcal Disease Program	20	-	15	15
Public Health - Ross River Virus.....	20	-	40	35
Public Health Outcome Funding Agreement	19,459	21,080	20,822	21,100
Public Health Outcome Funding Agreement - Meningococcal Vaccine Program.....	10,720	6,300	6,340	6,340
Rural Health Support Education and Training.....	8	-	-	-
Veterans Home Care	662	662	1,200	1,246
TOTAL.....	163,897	164,250	154,932	167,977

(a) Some Commonwealth programs are not listed as the revenue is retained under the Hospital Fund. The more significant programs include High cost Drugs, the Aged Care Assessment Program, Multi-Purpose Services, Rural Health Services, Telehealth, and partial revenue from Home and Community Care.

The moneys received and retained are to be applied to the Department's outputs as specified in the Budget Statements.

WESTERN AUSTRALIAN ELECTORAL COMMISSION

PART 7 - ATTORNEY GENERAL; MINISTER FOR HEALTH; ELECTORAL AFFAIRS

DIVISION 36

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 66 Net amount appropriated to deliver outputs	5,942	2,589	2,798	15,939	2,195	7,439	2,976
Amount Authorised by Other Statutes							
- Electoral Act 1907	265	215	215	220	220	220	220
- Industrial Relations Act 1979	56	56	56	56	56	56	56
- Electoral Distribution Act 1947	653	-	930	-	-	-	-
Total appropriations provided to deliver outputs	6,916	2,860	3,999	16,215	2,471	7,715	3,252
CAPITAL							
Capital Contribution	171	371	371	-	-	173	-
GRAND TOTAL	7,087	3,231	4,370	16,215	2,471	7,888	3,252

MISSION

The agency's mission is to conduct elections, maintain the electoral roll and raise public awareness of electoral matters.

SIGNIFICANT ISSUES AND TRENDS

- A State general election is due to be conducted by early 2005. A renewed focus on election planning and project management has been adopted as part of the preparations for this election.
- The Commission will conduct Local Government ordinary postal elections in May 2005. These elections have a significant impact on the Commission's resources, particularly where the cycle coincides with the conduct of a State general election, as will occur on this occasion.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Electoral Services	7,896	5,008	6,597	16,345			
Total Cost of Outputs	7,896	5,008	6,597	16,345	5,101	7,831	5,868
<i>Less</i> Revenues from Ordinary Activities	3,263	2,043	43	2,543	43	2,543	43
Net Cost of Outputs	4,633	2,965	6,554	13,802	5,058	5,288	5,825
Adjustments ^(a)	2,283	(105)	(2,555)	2,413	(2,587)	2,427	(2,573)
Appropriation provided to deliver Outputs.	6,916	2,860	3,999	16,215	2,471	7,715	3,252
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	171	371	371	-	-	173	-
TOTAL CONSOLIDATED FUND APPROPRIATIONS	7,087	3,231	4,370	16,215	2,471	7,888	3,252

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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	Desired Outcome	Output
To govern for all Western Australians in an open, effective and efficient manner that also ensures a sustainable future.	All electors are able to participate in impartial, effective and democratic elections or referenda conducted by the Commission.	1. Electoral Services

Outcome and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: All electors are able to participate in impartial, effective and democratic elections or referenda conducted by the Commission.					
Participation rate of electors in Parliamentary elections	na	na	na	86%	State general election due by early 2005.
Participation rate of electors in Local Government postal elections ^(b)	35%	na	32%	40%	Biennial Local Government elections due May 2005.

(a) More details of effectiveness indicators are provided in the annual report.

(b) The 2003-04 estimate relates to unscheduled Local Government postal elections.

Output 1: Electoral Services

Provision of an impartial, independent and efficient electoral service to Parliamentary and non-Parliamentary electoral customers.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	7,896	5,008	6,597	16,345	The increase in 2004-05 is due to a State general election and Local Government elections to be held in 2005.
Less Revenues from Ordinary Activities	3,263	2,043	43	2,543	
Net Cost of Output	4,633	2,965	6,554	13,802	
Adjustments ^(a)	2,283	(105)	(2,555)	2,413	
Appropriation for delivery of Output 1	6,916	2,860	3,999	16,215	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Electors on roll	1,209,993	1,230,000	1,218,000	1,230,000	State general election due by early 2005.
Parliamentary electors	na	na	na	1,230,000	
Local Government electors ^(a)	707,948	na	28,000	900,000	Biennial Local Government elections due May 2005.
Quality					
Unexplained variation between State and Commonwealth roll expressed as a percentage of the roll	0.008%	0.008%	0.008%	0.008%	
Timeliness					
Percentage of elections completed within specified time frame	100%	na	100%	100%	
Cost (Efficiency)					
Average cost per elector of providing electoral services	\$4.44	\$3.67	\$4.22	\$3.94	
Average cost per elector of conducting Parliamentary elections ^(b)	na	\$0.40	\$0.41	\$7.32	State general election due by early 2005.
Average cost per elector of conducting Local Government elections	\$2.75	na	\$0.89	\$2.77	Biennial Local Government elections due May 2005.
Cost of Distribution of Electoral Boundaries ^(c)	\$581,000	na	\$930,000	na	Distribution of electoral boundaries completed in August 2003.
Full Time Equivalents (FTEs)	35	40	42	42	

(a) The 2003-04 estimate relates to unscheduled Local Government postal elections

(b) Parliamentary election costs in 2003-04 is for the preparation of the next State general election and does not represent the full cost.

(c) Preparation for the distribution of electoral boundaries, conducted every 8 years, commenced in 2001-02. The formal process commenced in February 2003 and concluded in August 2003.

Major Achievements For 2003-04

- Finalised the distribution of electoral boundaries.
- Detailed preparation is well underway, including finalising tenders, for the State general election due by early 2005.
- Development of the Election Management System utilising .Net technology has progressed well and will be completed prior to the State general election.
- Joint Enrolment Arrangement negotiations with the Commonwealth are progressing.
- A revision of the organisational structure and consequential staffing appointments to support core functions has been completed.

Major Initiatives For 2004-05

- Conduct State general election due by early 2005.
- Conduct Local Government postal elections due in May 2005.

CAPITAL WORKS PROGRAM

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
COMPLETED WORKS				
IT System Upgrade.....	400	400	400	-
Electoral Education Centre Display Upgrade	100	100	100	-
	500	500	500	-

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program.....	304	500	500	-	290	750	200
	304	500	500	-	290	750	200
LESS							
Drawdowns from the Holding Account.....	129	129	129	-	110	277	50
Funding included in output appropriations ^(a) ..	-	-	-	-	180	300	150
Internal Funds and Balances.....	4	-	-	-	-	-	-
Capital Contribution.....	171	371	371	-	-	173	-

(a) Capital works expensed through the Statement of Financial Performance.

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	2,427	1,779	1,779	1,788	1,822	1,858	1,897
Superannuation	360	213	213	213	213	213	213
Consultancies expense	-	-	-	-	180	300	150
Supplies and services	3,499	2,118	3,707	13,361	1,902	4,504	2,607
Accommodation	526	487	487	487	487	487	487
Capital User Charge	127	175	175	175	174	174	174
Depreciation and amortisation	368	129	129	129	129	164	164
Net loss on disposal of non-current assets	1	-	-	-	-	-	-
Other expenses	588	107	107	192	194	131	176
TOTAL COST OF SERVICES	7,896	5,008	6,597	16,345	5,101	7,831	5,868
Revenues from ordinary activities							
User charges and fees	3,263	2,043	43	2,543	43	2,543	43
Total Revenues from Ordinary Activities	3,263	2,043	43	2,543	43	2,543	43
NET COST OF SERVICES	4,633	2,965	6,554	13,802	5,058	5,288	5,825
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	6,916	2,860	3,999	16,215	2,471	7,715	3,252
Resources received free of charge	92	60	60	42	42	42	42
Liabilities assumed by the Treasurer	119	31	31	31	31	31	31
TOTAL REVENUES FROM STATE GOVERNMENT	7,127	2,951	4,090	16,288	2,544	7,788	3,325
CHANGE IN EQUITY RESULTING FROM OPERATIONS	2,494	(14)	(2,464)	2,486	(2,514)	2,500	(2,500)

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 35, 42 and 42 respectively.

**STATEMENT OF FINANCIAL POSITION
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	940	73	201	1,266	244	1,236	236
Restricted cash.....	72	70	79	-	8	16	16
Receivables.....	2,412	36	406	1,906	406	1,906	406
Amounts receivable for outputs.....	129	-	-	110	277	50	50
Prepayments.....	53	27	53	53	53	53	53
Total current assets.....	3,606	206	739	3,335	988	3,261	761
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	-	163	163	216	102	250	398
Plant, equipment and vehicles.....	339	1,120	710	581	562	798	684
Other.....	-	-	-	-	-	50	50
Total non-current assets.....	339	1,283	873	797	664	1,098	1,132
TOTAL ASSETS.....	3,945	1,489	1,612	4,132	1,652	4,359	1,893
CURRENT LIABILITIES							
Payables.....	97	77	91	91	91	91	91
Provision for employee entitlements.....	216	200	270	324	378	432	466
Accrued Salaries.....	63	54	63	63	63	63	63
Amounts due to the Treasurer.....	268	-	-	-	-	-	-
Total current liabilities.....	644	331	424	478	532	586	620
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	218	205	198	178	158	138	138
Total non-current liabilities.....	218	205	198	178	158	138	138
TOTAL LIABILITIES.....	862	536	622	656	690	724	758
EQUITY							
Contributed Equity.....	197	568	568	568	568	741	741
Accumulated surplus/(deficit).....	2,886	385	422	2,908	394	2,894	394
Total equity.....	3,083	953	990	3,476	962	3,635	1,135
TOTAL LIABILITIES AND EQUITY.....	3,945	1,489	1,612	4,132	1,652	4,359	1,893

**STATEMENT OF CASH FLOWS
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations.....	6,787	2,697	3,836	16,052	2,308	7,517	3,054
Capital Contribution	171	371	371	-	-	173	-
Holding Account Drawdowns.....	129	129	129	-	110	277	50
Net cash provided by State government.....	7,087	3,197	4,336	16,052	2,418	7,967	3,104
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs.....	(2,355)	(1,745)	(1,745)	(1,754)	(1,788)	(1,824)	(1,863)
Superannuation.....	(241)	(182)	(182)	(182)	(182)	(182)	(182)
Supplies and services.....	(3,998)	(2,008)	(3,597)	(13,297)	(2,018)	(4,767)	(2,765)
Accommodation.....	(526)	(487)	(487)	(487)	(487)	(487)	(487)
Capital User Charge.....	(127)	(175)	(175)	(175)	(174)	(174)	(174)
Goods and Services Tax	(417)	(74)	(74)	(80)	(80)	(80)	(80)
Other.....	-	(163)	(163)	(214)	(216)	(126)	(126)
Receipts							
User charges and fees	985	2,043	2,043	1,043	1,543	1,043	1,543
Goods and Services Tax	316	80	80	80	80	80	80
Net cash from operating activities.....	(6,363)	(2,711)	(4,300)	(15,066)	(3,322)	(6,517)	(4,054)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(130)	(500)	(500)	-	(110)	(450)	(50)
Net cash from investing activities.....	(130)	(500)	(500)	-	(110)	(450)	(50)
CASH FLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings.....	(1,314)	-	(930)	-	-	-	-
Proceeds from borrowings.....	1,500	-	662	-	-	-	-
Net cash from financing activities	186	-	(268)	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD	780	(14)	(732)	986	(1,014)	1,000	(1,000)
Cash assets at the beginning of the reporting period	232	157	1,012	280	1,266	252	1,252
Cash assets at the end of the reporting period.....	1,012	143	280	1,266	252	1,252	252

NET APPROPRIATION DETERMINATION

A determination by the Treasurer, pursuant to Section 23A of the *Financial Administration and Audit Act*, provides for the retention of the following cash receipts by the Department:

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
Extraneous Election Recoups	68	20	20	20
Sale of Rolls and Maps	10	20	20	20
Local Government Postal Election Recoups	830	2,000	2,000	1,000
Sundries	77	3	3	3
GST Input Credits	316	80	80	80
TOTAL.....	1,301	2,123	2,123	1,123

The moneys received and retained are to be applied to the Department's outputs as specified in the Budget Statements.

Part 8

Minister for the Environment

SUMMARY OF PORTFOLIO APPROPRIATIONS

Page	Agency	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
601	Conservation and Land Management			
	– Delivery of Outputs	116,590	117,193	127,198
	– Capital Contribution	4,550	4,550	11,670
	Total	121,140	121,743	138,868
619	Botanic Gardens and Parks Authority			
	– Delivery of Outputs	10,990	10,987	13,203
	– Capital Contribution	3,550	3,550	1,042
	Total	14,540	14,537	14,245
629	Environmental Protection			
	– Delivery of Outputs	25,063	26,340	24,695
	– Administered Grants, Subsidies and Other Transfer Payments	2,375	3,545	3,042
	– Capital Contribution	497	497	-
	Total	27,935	30,382	27,737
646	Swan River Trust			
	– Delivery of Outputs	5,197	7,208	6,484
	– Capital Contribution	8	8	2,008
	Total	5,205	7,216	8,492
657	Bunbury Water Board
658	Busselton Water Board
659	Water and Rivers Commission			
	– Delivery of Outputs	49,615	50,751	48,987
	– Capital Contribution	1,400	1,400	2,500
	Total	51,015	52,151	51,487

Part 8

Minister for the Environment — *continued*

SUMMARY OF PORTFOLIO APPROPRIATIONS

Page	Agency	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
678	Zoological Parks Authority			
	– Delivery of Outputs	7,858	7,911	8,362
	– Capital Contribution	680	680	700
	Total	8,538	8,591	9,062
	GRAND TOTAL			
	– Delivery of Outputs	215,313	220,390	228,929
	– Administered Grants, Subsidies and Other Transfer Payments	2,375	3,545	3,042
	– Capital Contribution	10,685	10,685	17,920
	Total	228,373	234,620	249,891

CONSERVATION AND LAND MANAGEMENT

PART 8 - MINISTER FOR THE ENVIRONMENT

DIVISION 37

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 67 Net amount appropriated to deliver outputs.....	117,438	116,417	117,020	127,025	138,971	136,734	134,171
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975	155	173	173	173	173	173	173
Total appropriations provided to deliver outputs	117,593	116,590	117,193	127,198	139,144	136,907	134,344
CAPITAL							
Item 137 Capital Contribution	2,836	4,550	4,550	11,670	9,400	10,050	12,601
GRAND TOTAL.....	120,429	121,140	121,743	138,868	148,544	146,957	146,945

MISSION

In partnership with the community, to conserve Western Australia's natural diversity of native plants, animals, and other organisms, and the lands and waters entrusted to the Department for the benefit and appreciation of present and future generations.

SIGNIFICANT ISSUES AND TRENDS

- Implementation of the Government's 'Protecting Our Old-Growth Forests' policy has resulted in the cessation of logging of old-growth forests, work to create 30 new national parks and two new conservation parks, and the completion and commencement of implementation of the new forest management plan.
- Increasing public interest in protection of biodiversity and the environment, including the further development of the proposed *Biodiversity Conservation Act* and biodiversity conservation strategy.
- The State's Salinity Strategy has been reviewed by a Government appointed Taskforce to ensure a focus on priority actions to address increasing salinity and its impact on the environment. The Strategy acknowledges the risks to the State's biodiversity, and will be a key document in determining the Government's priorities for programs supported by the National Action Plan for Salinity and Water Quality.
- The need to establish a comprehensive, adequate and representative conservation reserve system, both terrestrial and marine, throughout the State, including the southwest forest areas and the State's vast rangelands. The Department has a key role to play in the finalisation of areas to be excluded from pastoral leases for conservation at lease renewal in 2015.
- Increasing interaction with private industry, individuals and other government agencies to conserve flora and fauna on private and public lands that are not part of the formal conservation reserve system.
- Increased interstate and international recognition of Western Australia's natural attractions, resulting in continued rapid growth of nature-based tourism.
- Continued expectation from recreational and community groups, including people with disabilities, to maintain and upgrade facilities, park infrastructure and services.

- Continued need to improve cost recovery strategies and encourage the non-government sector to provide tourism and recreation services and facilities.
- Working with indigenous communities to accommodate their aspirations for joint management and employment in conservation and land management.
- Management of State forests for a range of values, including nature conservation, tourism, timber production on a sustained yield basis within the context of ecologically sustainable forest management and protection of water quality, protection of forests from disease and fire, and protection of the community from wildfires.
- Management of fire for biodiversity, protection of public and private assets and protection of the community from fire risks on Departmental land is an increasing focus of the community and the Department. Wildfire risks and costs vary unpredictably from year to year, dependent on seasonal weather conditions.
- Transfer to the Department of responsibility for the on-ground management of unallocated Crown land and unmanaged reserves outside the metropolitan area and town sites, with increased expectation of improved management of fire, weeds and feral animals by neighbouring landowners and pastoralists.
- Perth Observatory is supporting efforts to have a major scientific investment (\$1 billion) and the world's largest telescope, the Square Kilometre Array, sited in Western Australia.
- Isolated location on the globe of Perth Observatory resulting in continued demands for its services and for use of its facilities by international astronomical institutions, as well as continued public demand for astronomical education and information services from the Observatory.

MAJOR POLICY DECISIONS

Details of major policy decisions impacting on the Agency's Statement of Financial Performance since publication of the 2003-04 Budget to Parliament on 8 May 2003 are outlined below.

	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Common fire service conditions.....	621	621	621	621
Fire management.....	3,000	5,000	6,930	6,930
Forest Management Plan implementation.....	1,513	1,513	1,113	1,113
Indigenous joint management of national parks.....	1,000	-	-	-
Purnululu World Heritage Property.....	250	250	250	250
Service Agreement - Forest Products Commission.....	400	400	400	400

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Nature Conservation.....	68,551	64,383	65,806	69,057			
Output 2:							
Sustainable Forest Management.....	32,608	32,849	34,011	35,180			
Output 3:							
Performance of statutory functions by the Conservation Commission of Western Australia.....	825	561	581	794			
Output 4:							
Parks and Visitor Services.....	53,084	52,745	54,507	56,860			
Output 5:							
Astronomical Services.....	1,292	1,234	1,300	1,315			
Total Cost of Outputs.....	156,360	151,772	156,205	163,206	174,798	172,548	169,562
<i>Less Revenues from Ordinary Activities.....</i>	<i>45,847</i>	<i>38,818</i>	<i>40,730</i>	<i>38,749</i>	<i>39,089</i>	<i>39,186</i>	<i>38,587</i>
Net Cost of Outputs.....	110,513	112,954	115,475	124,457	135,709	133,362	130,975
Adjustments ^(a)	7,080	3,636	1,718	2,741	3,435	3,545	3,369
Appropriation provided to deliver Outputs.	117,593	116,590	117,193	127,198	139,144	136,907	134,344
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b).....	2,836	4,550	4,550	11,670	9,400	10,050	12,601
TOTAL CONSOLIDATED FUND APPROPRIATIONS.....	120,429	121,140	121,743	138,868	148,544	146,957	146,945

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION

Relationship 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	Desired Outcome(s)	Output(s)
To ensure that Western Australia has an environment in which resources are managed, developed and used sustainably, biological diversity is preserved and habitats protected.	Conservation of biodiversity (the variety of life forms: the different plants, animals and microorganisms, the genes they contain, and the ecosystems they form.)	1. Nature Conservation 2. Sustainable Forest Management 3. Performance of statutory functions by the Conservation Commission of Western Australia
	Community understanding, enjoyment and appreciation of parks, wildlife and the natural environment and involvement in their management.	4. Parks and Visitor Services 5. Astronomical Services

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: Conservation of biodiversity (the variety of life forms: the different plants, animals and microorganisms, the genes they contain, and the ecosystems they form.)					
Threatened Species Management ^(b) – Number of flora and fauna that are -					
- threatened.....	538	549	548	560	
- presumed extinct.....	29	28	33	33	
- otherwise specially protected.....	11	11	11	11	
- priority listed.....	2,280	2,300	2,310	2,340	
Wildlife Utilisation ^(c) – Proportion of the most recent estimate of kangaroo populations commercially harvested -					
- Red kangaroo.....	12.5%	12%	12.5%	12.5%	
- Western Grey kangaroo.....	14.3%	14%	17.5%	15%	
Compliance with forest management standards	>95%	>95%	>95%	>95%	
Outcome: Community understanding, enjoyment and appreciation of parks, wildlife and the natural environment and involvement in their management.					
Average level of visitor satisfaction with their Visitor Services Parks and visit overall.....	85%	85%	85%	85%	
Level of customer satisfaction with the services provided by the Observatory -					
- very satisfied or satisfied.....	97%	97%	97%	97%	
- dissatisfied or very dissatisfied.....	1%	1%	1%	1%	

(a) More details of effectiveness indicators are provided in the annual report.

(b) A management system is in place to identify, protect and recover threatened species and other flora and fauna in need of conservation. The identification and listing of wildlife taxa in different categories allows their appropriate protection and management.

(c) Wildlife, such as kangaroos and a number of flora species, that are commercially harvested, must be managed to ensure sustainability.

Output 1: Nature Conservation

The development and implementation of programs for flora and fauna conservation, for threatened species and ecological communities and for commercially exploited species according to the principles of ecological sustainability; the acquisition, conservation and protection of representative ecosystems; and encouraging public awareness, understanding and support for nature conservation.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	68,551	64,383	65,806	69,057	
Less Revenues from Ordinary Activities	12,079	10,100	11,490	10,788	
Net Cost of Output	56,472	54,283	54,316	58,269	
Adjustments ^(a)	(979)	1,848	(108)	397	
Appropriation for delivery of Output 1	55,493	56,131	54,208	58,666	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Area managed (ha)	24,707,000	25,000,000	24,900,000	25,400,000	
Quality					
Threatened species	538	549	548	560	
Change in threatened species.....	(+)-36	(+)-11	(+)-10	(+)-12	
Timeliness					
Completion of management plans within specified timeframes	100%	100%	100%	100%	
Cost (Efficiency)					
Average cost per hectare managed	\$2.77	\$2.58	\$2.64	\$2.72	
Full Time Equivalents (FTEs)	571	555	591	598	

Major Achievements For 2003-04

- Preparation of the draft Biodiversity Conservation Bill received widespread community support across the 157 submissions received on the consultation paper. Drafting instructions were prepared.
- The preparation of a State Biodiversity Conservation Strategy for implementation in accord with the proposed *Biodiversity Conservation Act* commenced.
- An external expert panel review of the wildlife recovery program Western Shield found it to be a world class iconic program worthy of expansion. Significant progress was made in related efforts to package a complete control program to be used for arid areas where feral cats are decimating wildlife.
- The establishment of a comprehensive, adequate and representative terrestrial and marine conservation reserve system was continued, with the Department responsible for negotiations on 57 pastoral lease exclusions proposed for conservation associated with the expiry of pastoral leases in 2015.
- The Jurien Bay Marine Park was declared and further significant steps taken in the expansion of the marine reserve system through the launch of an indicative management plan for the proposed marine conservation reserves at the Montebello and Barrow Islands, and the draft management plan for the Rowley Shoals Marine Park and proposed extensions.

- Progressed development of the case for World Heritage listing of the Cape Range National Park and Ningaloo Marine Park area.
- Enhanced the conservation of threatened species and threatened ecological communities and achieved reclassification of their threat status through implementation of recovery actions.

Major Initiatives For 2004-05

- Complete the Biodiversity Conservation Bill and Biodiversity Strategy and pave the way for major steps forward in biodiversity conservation. These initiatives will provide for greater cooperation and continuity in 'whole of community' efforts for biodiversity conservation, along with enhanced protection for threatened species and their habitats, and threatened ecological communities.
- Further progress will be made in the development of a comprehensive and representative marine conservation reserve system with the declaration of new marine reserves in the Montebello and Barrow Islands area, as well as proposals for new marine conservation reserves in the Dampier Archipelago, the southwest Capes and Walpole-Nornalup Inlet, along with expansion of the world renowned Ningaloo Marine Park.
- Further progress will be made in the development of a comprehensive, adequate and representative terrestrial conservation reserve system, with emphasis on rangelands areas and the southwest forests. The Department will continue to implement enhanced programs of management for pastoral leases purchased for the conservation reserve system under the Gascoyne-Murchison Strategy, with the assistance of the Commonwealth through the Natural Heritage Trust.
- The successful wildlife recovery program Western Shield will be further expanded and operational trials of feral cat control programs continued. Plans will be developed for full implementation of a new era of wildlife recovery in the arid and semi-arid zones through wildlife recovery programs based on effective feral cat control.

Output 2: Sustainable Forest Management

The sustainable management of State forest and timber reserves while maintaining or enhancing nature conservation, water, recreation, landscape and other values in the long term, and encouraging public awareness, understanding and support for sustainable forest management, services and policies.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	32,608	32,849	34,011	35,180	
Less Revenues from Ordinary Activities	15,860	12,766	13,860	12,857	
Net Cost of Output	16,748	20,083	20,151	22,323	
Adjustments ^(a)	3,245	(1,760)	433	527	
Appropriation for delivery of Output 2	19,993	18,323	20,584	22,850	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Forest area managed (ha).....	1,262,000	1,308,000	1,308,000	1,308,000	
Quality					
Compliance with management standards.....	>88%	>95%	>95%	>95%	
Timeliness					
Satisfaction of programmed management.....	100%	100%	100%	100%	
Cost (Efficiency)					
Average cost per hectare managed	\$25.84	\$25.11	\$26.00	\$26.90	
Full Time Equivalent (FTEs)	283	293	293	297	

Major Achievements For 2003-04

- Continued to implement the Government's 'Protecting Our Old-Growth Forests' policy including finalisation of the new Forest Management Plan 2004-13.
- Commenced implementation of the approved Forest Management Plan 2004-13.
- Continued development of the next phases of the Environmental Management System for sustainable forest management in accordance with the approved forest management plan.
- Prepared and released the indicative harvesting plans for the year 2004 jointly with the Forest Products Commission.

Major Initiatives For 2004-05

- Continue to implement the Government's Protecting Our Old-Growth Forests' policy.
- Develop key subsidiary management guideline documents to the Forest Management Plans 2004-13 and other management plan milestones.
- Increase monitoring of compliance with management standards in the Forest Management Plan 2004-13.
- Prepare and release the indicative timber-harvesting plan for 2005 jointly with the Forest Products Commission and begin development of rolling three-year harvesting plans.
- Enter into an agreement with the Forest Products Commission outlining circumstances in which forest products can be stockpiled and ensure that in-forest stockpiles of forest products are kept to a minimum.

Output 3: Performance of statutory functions by the Conservation Commission of Western Australia

The undertaking of statutory functions by the Conservation Commission of Western Australia which include: having vested in it the State's national parks, conservation parks, nature reserves, State forest and timber reserves; policy development for the preservation and community enjoyment of the State's natural environment, and promoting the appreciation of flora, fauna and the natural environment; advice to the Minister for the Environment on the development of policies for the conservation and management of biodiversity throughout the State and on the ecologically sustainable management of State forest, timber reserves and forest produce; and audit of the Department of Conservation and Land Management's and the Forest Products Commission's performance against management plans.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	825	561	581	794	Additional \$213,000 in 2004-05 for Forest Management Plan implementation
Less Revenues from Ordinary Activities	-	-	-	-	
Net Cost of Output	825	561	581	794	
Adjustments ^(a)	(269)	-	(5)	-	
Appropriation for delivery of Output 3	556	561	576	794	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Number of audits of management plans completed	2	1	1	15	Additional resourcing and reallocation of priorities
Number of draft or final management plans considered.....	4	9	9	16	Additional resourcing and reallocation of priorities
Number of draft or final CALM policies commented on and 3rd party submissions made	12	13	13	20	Additional resourcing and reallocation of priorities
Quality					
% of management plans approved by Minister	100%	100%	100%	100%	
Timeliness					
% of management plans considered within agreed timeframes.....	100%	100%	100%	100%	
Cost (Efficiency)					
Average cost per management plan/policy submitted for the Conservation Commission's consideration	\$45,833	24391	\$25,260	\$15,568	
Full Time Equivalents (FTEs)	2	3	3	5	

(a) For comparability, the 2003-04 budget has been adjusted to reflect new output measures adopted from 2004-05.

Major Achievements For 2003-04

- Finalised the Forest Management Plan 2004-2013.
- Commenced implementation of the approved forest management plan including the assessment of areas previously mapped as old-growth forest that had been reclassified.

- Provided advice to Government on the proposal to establish a major gas processing facility on Barrow Island Nature Reserve.

Major Initiatives For 2004-05

- Undertake a comprehensive suite of audits of management plans to help inform ongoing management plan development and policy considerations in accordance with the Conservation Commission's statutory obligations.
- Continue to implement those elements of the Forest Management Plan 2004-2013 that are the responsibility of the Commission.
- Continue to provide effective input to the development of management plans for conservation reserves.
- Establish a framework to facilitate the effective liaison with the community in the management planning process through members' involvement on management plan advisory committees.

Output 4: Parks and Visitor Services

Management of lands and waters; dealing with public involvement, visitation and appreciation of the natural environment on lands and waters managed by the Department, including preparing and implementing management and recreation site development plans; providing, managing and maintaining appropriate access, recreation opportunities and visitor facilities; protecting natural areas, visitors and facilities from wildfire; training Departmental staff and volunteers, working with local tourist bureaux and commercial tour operators; involving indigenous people in park management and the provision of visitor facilities and services; providing visitor information and designing and initiating educational and interpretive activity programs which enrich visitor experience and help develop greater community awareness and support for parks, natural areas, nature-based tourism and recreation services and policies.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	53,084	52,745	54,507	56,860	
Less Revenues from Ordinary Activities	17,746	15,832	15,220	14,944	
Net Cost of Output	35,338	36,913	39,287	41,916	
Adjustments ^(a)	5,128	3,548	1,405	1,817	
Appropriation for delivery of Output 4	40,466	40,461	40,692	43,733	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Visits to sites managed	10,155,000	11,000,000	10,800,000	11,200,000	
Quality					
Mean level of visitor satisfaction with their visit overall	83%	85%	85%	85%	
Timeliness					
Visitor services/activities delivered within advertised timeframes.....	100%	100%	100%	100%	
Cost (Efficiency)					
Average cost per visit	\$5.23	\$4.80	\$5.05	\$5.08	
Full Time Equivalent (FTEs)	379	371	392	399	

Major Achievements For 2003-04

- Progressed the establishment of the national parks and conservation reserves resulting from the State Government's 'Protecting Our Old-Growth Forests' policy, including the finalisation of park boundaries following community consultation and the commencement of management plans.
- Significant community consultation towards the creation of the Walpole Wilderness Area, comprising three existing and four new national parks.
- Continued the establishment of effective and meaningful liaison with indigenous groups through ongoing development of joint management agreements and the progression of employment and training opportunities for indigenous people. The Department's Mentored Aboriginal Training and Employment Scheme (MATES) won the Premier's Award for Excellence in Public Sector Management.
- Continued to focus on significantly increasing the area of conservation reserves covered by management plans.
- Maintained a major focus on developing visitor facilities in and around new national parks which will increase public appreciation of these protected areas and assist in protecting their conservation values.
- Continued with the expansion of the community involvement program by increasing the number of volunteers involved in conservation and community service projects which improve visitor experiences and the conservation and protection of natural areas and provide increased training and support for volunteers.
- Continued the focus on maintaining and upgrading vehicle and pedestrian access to key visitor attractions and sites so that they cater for the needs of everyone in the community, including the aged and people with disabilities.
- Commenced development of a road classification system and road safety audit to improve decision making on prioritising resources to road maintenance and development.

Major Initiatives For 2004-05

- Continue to involve Aboriginal people in natural resource management, including the development of joint management arrangements and progression of increased employment and training opportunities throughout the public conservation estate.
- Further develop a "World Class Parks System" through the strategic allocation of capital and other funding, ensuring high quality services and facilities that will enhance visitor experiences and appreciation of the Parks system.
- Establish the new national parks and the Walpole Wilderness Area resulting from implementation of the State Government's 'Protecting Our Old-Growth Forests' policy.
- Complete visitor infrastructure and tourist road improvement projects that were commenced in the 2003-04 financial year. In the south west of the State, priority will be given to finishing those capital works projects in the proposed new national parks and to the ongoing development of the Munda Biddi Mountain Bike Trail.
- Complete the planning for and development of the Walpole Wilderness Discovery Centre and associated visitor facilities.
- In association with the Park Council, commence a major review of access and visitor opportunities in Purnululu National Park in keeping with its status as a World Heritage area. Upgrade the airstrip, internal roads and other park infrastructure and advertise and oversee the upgrading of the Purnululu National Park tour operator camps as commenced in 2003/04
- Complete the development of the new Lesueur National Park tourist loop road and associated visitor facilities.
- Commence work on the final design and construction of the Pinnacles Desert Visitor Centre at Nambung National Park.
- Seek to further expand the Department's Community Involvement Program by increasing the number of volunteers involved in conservation and community service projects that improve visitor experiences and the conservation and protection of natural areas and provide increased training and support for volunteers.

- Improve cost recovery strategies and encourage the non-government sector to provide tourism and recreation services and facilities. Where appropriate, initiate new revenue generation opportunities that will contribute to park management and maintenance.
- Pursue targeted public communication and education programs such as the metropolitan based Nearer to Nature program to bring about better understanding of biodiversity conservation and support for conservation programs.
- Focus on significantly increasing the area of conservation reserves covered by management plans by commencing and/or completing management plans for those parks and reserves as outlined in the current list of management plan priorities and “road test” the next generation of outcome-based management plans.
- Commence the implementation of the new road classification system and road safety audit for Department managed roads to improve decision-making on prioritising resources to road maintenance and development.
- Continue to protect existing recreation areas and facilities from wildfires, dieback and other threatening processes.
- Continue to expand and improve the Department's Recreation and Tourism Information System through the use of improved data capture and transfer technology and complete the updating of the Department's recreation assets database.
- Continue consultation on joint management arrangements and commence development of the Mitchell River National Park camping area and staff headquarters in consultation with the local Aboriginal community.
- Finalise discussions and future management arrangements on pastoral excisions and the Coral Coast with the Department for Planning and Infrastructure, Shires and other key stakeholders.
- Implement decisions relating to the transfer and management of Dirk Hartog Island.
- Complete the redevelopment of visitor access and facilities on the Leschenault Conservation Park.
- Progress discussions on the joint funding and development of a visitor centre for Stirling Range National Park in consultation with the Gnowangerup Aboriginal Corporation and the Great Southern Development Commission.
- Work with key stakeholders on the development of an integrated management strategy for the Rangelands including the provision of nature based recreation and tourism opportunities. Further develop models for providing visitor services and tourism opportunities on leases acquired in the Gascoyne-Murchison and northern Goldfields and extend the coverage of the Homestead Hosts program on selected pastoral properties that have been purchased by the Department.

Output 5: Astronomical Services

Through the Perth Observatory, providing public information and awareness directly beneficial to the Western Australian community, and contributing to scientific research in astronomy by cooperating with national and international institutions in the acquisition, analysis, interpretation and dissemination of information.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	1,292	1,234	1,300	1,315	
Less Revenues from Ordinary Activities	162	120	160	160	
Net Cost of Output	1,130	1,114	1,140	1,155	
Adjustments ^(a)	(45)	-	(7)	-	
Appropriation for delivery of Output 5	1,085	1,114	1,133	1,155	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Tour visitors	9,772	8,900	10,000	9,000	Popularity of Mars approach
Enquiries	16,468	19,100	21,000	20,000	
Refereed scientific research papers.....	3	5	3	4	
Quality					
Positive responses to 'quality' measures in visitor surveys.....	98%	99%	99%	99%	
Submitted research papers published in international refereed journals	100%	100%	100%	100%	
Timeliness					
Satisfaction of information requests as they occur.....	98%	95%	95%	95%	
Timely publication of research papers in international refereed journals	100%	100%	100%	100%	
Effective study of astronomical targets as they occur.....	91%	57%	60%	60%	
Cost (Efficiency)					
Average cost per tour visitor.....	\$23.48	\$19.00	\$18.40	\$19.40	
Average cost per enquiry.....	\$38.30	\$33.24	\$36.00	\$35.82	
Average cost of research activities per refereed research paper. (Cost of research activities per 1000 head of population 2001- 02 \$190, 2002-03 \$223).....	\$143,931	\$86,000	\$120,000	\$106,000	
Full Time Equivalents (FTEs)	11	11	11	11	

Major Achievements For 2003-04

- Updated educational experience for visitors.
- Created all-sky camera to give the public internet access to the Western Australian night sky.
- Extended public outreach program to country areas.
- Extended cooperation with Tertiary institutions.

Major Initiatives For 2004-05

- High speed internet link to Perth Observatory.

CAPITAL WORKS PROGRAM

The Department of Conservation and Land Management's planned capital works program of \$24.383 million provides funds for tourism roads and park facilities (\$15.2 million), plant and equipment (\$3.464 million), conservation estate land purchase (\$2.71 million), fire fighting fleet replacement (\$1.789 million) and buildings and other works (\$1.22 million).

A capital funding program of \$9.7 million commenced in 2001-02 over four years (\$2.05 million in 2004-05) to provide infrastructure for new national parks and conservation parks being created under the Government's "Protecting Our Old-Growth Forests" policy. These works will enable the Department to meet public health and visitor risk management obligations and provide for visitor amenities.

In addition to the capital works in parks created under the "Protecting Our Old-Growth" policy, the Department will undertake works in areas throughout the State as part of the Parks Improvement Program (\$8.15 million in 2004-05) and Tourism Road Improvement Program (\$4.0 million in 2004-05). These capital works will contribute to achieving one of the State Strategic Planning Framework's strategic outcomes of a world class system of national parks, marine parks and other conservation reserves.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
WORKS IN PROGRESS				
Emergency Cave Watering Program - Yanchep	1,150	780	780	370
Protecting Our Old Growth Forests - National Parks Infrastructure	9,670	7,620	2,500	2,050
Gascoyne - Murchison Strategy-				
2001-02 Program	1,931	531	531	1,400
2002-03 Program	1,000	-	-	1,000
Park Improvement Program -				
Gnangara Park Development	2,256	1,056	250	500
Leschenault Peninsula	1,556	1,056	600	500
Conservation Land Acquisition -				
2003-04 Program	310	200	200	110
COMPLETED WORKS				
Dirk Hartog Island Pastoral Lease Acquisition	300	300	300	-
Karri / Tingle Interpretative Centre	1,000	1,000	1,000	-
Park Improvement Program -				
2002-03 Program	4,088	4,088	136	-
2003-04 Program	1,600	1,600	1,600	-
Fire Fighting Fleet Replacement -				
2003-04 Program	1,725	1,725	1,725	-
Plant and Equipment -				
2003-04 Program	3,364	3,364	3,364	-
Tourism Road Improvement Program -				
2003-04 Program	1,400	1,400	1,400	-
NEW WORKS				
Denham Office - new accommodation	600	-	-	600
Accommodation Master Plan	250	-	-	250
Plant and Equipment -				
2004-05 Program	3,464	-	-	3,464
Tourism Road Improvement Program -				
2004-05 Program	4,000	-	-	4,000
Fire Fighting Fleet Replacement -				
2004-05 Program	1,789	-	-	1,789
Conservation Land Acquisition -				
2004-05 Program	200	-	-	200
Park Improvement Program -				
2004-05 Program	8,150	-	-	8,150
	49,803	24,720	14,386	24,383

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	18,704	11,964	14,386	24,383	19,073	18,197	17,501
LESS	18,704	11,964	14,386	24,383	19,073	18,197	17,501
Asset Sales	1,111	300	969	503	734	721	654
Drawdowns from the Holding Account	5,148	3,214	3,214	4,214	4,214	2,591	-
Internal Funds and Balances	9,609	3,900	5,653	7,996	4,725	4,835	4,246
Capital Contribution	2,836	4,550	4,550	11,670	9,400	10,050	12,601

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	69,296	62,622	70,507	74,872	78,161	82,137	84,640
Superannuation	6,395	5,020	5,720	5,808	5,895	5,941	5,941
Cost of Goods Sold	443	530	530	540	550	560	560
Grants and subsidies ^(b)	495	429	429	329	250	250	250
Consultancies expense	2,978	2,200	2,200	2,240	2,240	2,240	2,240
Supplies and services	49,683	55,649	48,646	50,380	56,918	49,034	41,947
Accommodation	4,723	2,010	3,730	3,823	3,936	3,935	3,933
Capital User Charge	9,865	11,262	11,262	12,040	12,993	14,129	15,381
Depreciation and amortisation	11,247	11,400	11,562	12,021	12,471	12,951	13,720
Administration	866	600	600	507	502	502	500
Doubtful Debts	(223)	50	50	50	50	50	50
Costs of disposal of non-current assets	592	-	969	503	734	721	300
Other expenses	-	-	-	93	98	98	100
TOTAL COST OF SERVICES	156,360	151,772	156,205	163,206	174,798	172,548	169,562
Revenues from ordinary activities							
User charges and fees	19,663	15,780	17,780	17,780	17,780	17,780	17,780
Grants and subsidies	10,091	12,000	8,500	8,600	8,500	8,500	8,500
Interest	1,358	1,000	1,000	1,000	1,000	1,000	1,000
Proceeds from disposal of non-current assets ..	1,133	-	969	503	734	721	300
Other Revenue	13,602	10,038	12,481	10,866	11,075	11,185	11,007
Total Revenues from Ordinary Activities	45,847	38,818	40,730	38,749	39,089	39,186	38,587
NET COST OF SERVICES	110,513	112,954	115,475	124,457	135,709	133,362	130,975
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	117,593	116,590	117,193	127,198	139,144	136,907	134,344
Resources received free of charge	798	660	660	567	562	562	560
Liabilities assumed by the Treasurer	466	(300)	400	400	400	400	400
TOTAL REVENUES FROM STATE GOVERNMENT	118,857	116,950	118,253	128,165	140,106	137,869	135,304
CHANGE IN EQUITY RESULTING FROM OPERATIONS	8,344	3,996	2,778	3,708	4,397	4,507	4,329
Change in Equity arising from the transfer of assets/liabilities	171	-	-	-	-	-	-
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	8,515	3,996	2,778	3,708	4,397	4,507	4,329

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 1246, 1290 and 1310 respectively.

(b) Refer Details of Controlled Grants and Subsidies table for further information.

**STATEMENT OF FINANCIAL POSITION
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	27,131	24,615	24,254	20,815	20,585	20,355	20,355
Restricted cash.....	2,275	2,555	2,555	-	230	460	460
Receivables.....	8,234	7,061	8,155	8,105	8,055	8,005	8,005
Inventories.....	3,079	2,681	3,079	3,079	3,079	3,079	3,079
Amounts receivable for outputs.....	3,214	4,214	4,214	4,214	2,591	-	-
Prepayments.....	687	609	687	687	687	687	687
Total current assets.....	44,620	41,735	42,944	36,900	35,227	32,586	32,586
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	14,174	21,690	21,807	29,908	40,082	53,327	67,345
Land and Buildings.....	2,034,256	2,042,702	2,034,013	2,035,474	2,033,825	2,032,176	2,030,532
Plant, equipment and vehicles.....	16,609	15,490	17,525	17,977	18,253	18,116	17,568
Goodwill.....	221	-	176	131	86	41	-
Other.....	60,395	67,436	61,622	71,613	78,899	85,255	90,969
Total non-current assets.....	2,125,655	2,147,318	2,135,143	2,155,103	2,171,145	2,188,915	2,206,414
TOTAL ASSETS.....	2,170,275	2,189,053	2,178,087	2,192,003	2,206,372	2,221,501	2,239,000
CURRENT LIABILITIES							
Superannuation.....	222	107	227	232	237	242	242
Payables.....	4,476	6,253	4,476	4,476	4,476	4,476	4,476
Provision for employee entitlements.....	11,832	9,558	12,008	12,188	12,368	12,548	12,728
Accrued Salaries.....	1,366	1,804	1,717	-	230	460	690
Other.....	1,313	1,643	1,111	1,022	1,020	1,018	1,018
Total current liabilities.....	19,209	19,365	19,539	17,918	18,331	18,744	19,154
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	5,495	5,646	5,649	5,808	5,967	6,126	6,285
Total non-current liabilities.....	5,495	5,646	5,649	5,808	5,967	6,126	6,285
TOTAL LIABILITIES.....	24,704	25,011	25,188	23,726	24,298	24,870	25,439
EQUITY							
Contributed Equity.....	(225,007)	(220,289)	(220,457)	(208,787)	(199,387)	(189,337)	(176,736)
Accumulated surplus/(deficit).....	399,490	399,505	402,268	405,976	410,373	414,880	419,209
Asset revaluation reserve.....	1,971,088	1,984,826	1,971,088	1,971,088	1,971,088	1,971,088	1,971,088
Total equity.....	2,145,571	2,164,042	2,152,899	2,168,277	2,182,074	2,196,631	2,213,561
TOTAL LIABILITIES AND EQUITY.....	2,170,275	2,189,053	2,178,087	2,192,003	2,206,372	2,221,501	2,239,000

STATEMENT OF CASH FLOWS
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	105,871	104,860	105,346	114,883	126,379	123,662	120,326
Capital Contribution	2,836	4,550	4,550	11,670	9,400	10,050	12,601
Holding Account	5,148	3,214	3,214	4,214	4,214	2,591	-
Net cash provided by State government	113,855	112,624	113,110	130,767	139,993	136,303	132,927
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	(66,377)	(62,141)	(69,826)	(76,250)	(77,592)	(81,568)	(84,071)
Superannuation	(5,804)	(5,315)	(5,315)	(5,403)	(5,490)	(5,536)	(5,536)
Supplies and services	(57,619)	(58,381)	(53,298)	(54,974)	(61,440)	(53,566)	(46,475)
Grants and subsidies	(495)	(429)	(429)	(329)	(250)	(250)	(250)
Accommodation	(2,244)	(2,070)	(2,070)	(2,158)	(2,266)	(2,265)	(2,263)
Administration	(805)	(200)	(200)	(200)	(200)	(200)	(200)
Capital User Charge	(10,606)	(11,262)	(11,233)	(12,040)	(12,993)	(14,129)	(15,381)
Goods and Services Tax	(6,987)	(5,000)	(6,500)	(7,000)	(7,000)	(7,000)	(7,000)
Other	-	-	-	(93)	(98)	(98)	(100)
Receipts							
User charges and fees	19,593	15,400	17,400	17,400	17,400	17,400	17,400
Interest	1,358	1,000	1,000	1,000	1,000	1,000	1,000
Goods and Services Tax	6,750	5,000	6,500	7,000	7,000	7,000	7,000
Grants and subsidies	9,994	12,000	8,500	8,600	8,500	8,500	8,500
Other	13,635	10,438	13,181	11,566	11,775	11,885	11,650
Net cash from operating activities	(99,607)	(100,960)	(102,290)	(112,881)	(121,654)	(118,827)	(115,726)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(18,433)	(11,964)	(14,386)	(24,383)	(19,073)	(18,197)	(17,501)
Proceeds from sale of non-current assets	1,129	300	969	503	734	721	300
Net cash from investing activities	(17,304)	(11,664)	(13,417)	(23,880)	(18,339)	(17,476)	(17,201)
NET INCREASE/(DECREASE) IN CASH HELD	(3,056)	-	(2,597)	(5,994)	-	-	-
Cash assets at the beginning of the reporting period	32,462	27,170	29,406	26,809	20,815	20,815	20,815
Cash assets at the end of the reporting period	29,406	27,170	26,809	20,815	20,815	20,815	20,815

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Conservation Council - Biodiversity							
Conservation Officer	79	79	79	79	-	-	-
Forest Heritage Centre	50	50	50	-	-	-	-
Friends of the Bibbulmun Track	100	50	50	-	-	-	-
Minister for the Environment's Community							
Conservation Grants	199	200	200	200	200	200	200
Oil Mallee Association of WA	20	-	-	-	-	-	-
Regional Parks Community Grants	47	50	50	50	50	50	50
TOTAL	495	429	429	329	250	250	250

DETAILS OF THE ADMINISTERED TRANSACTIONS REVENUE

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
ROYALTIES							
Fauna Royalties	125	110	125	125	125	125	125
FINES							
Receipts from regulatory fines	-	50	5	10	15	20	25
TOTAL	125	160	130	135	140	145	150

NET APPROPRIATION DETERMINATION

A determination by the Treasurer, pursuant to Section 23A of the *Financial Administration and Audit Act*, provides for the retention of the following cash receipts by the Department:

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
Apiary site rentals	104	103	93	93
Commissions	4	5	5	5
Communication site fees	99	110	124	130
Forest leases	57	50	146	57
GST input credits	3,709	1,500	3,500	4,000
GST receipts on sales	2,986	3,500	3,000	3,000
Proceeds from the disposal of equipment and non-real property	649	300	544	503
Proceeds from sale of real property	480	-	425	-
Wildlife fees	128	110	200	200
TOTAL	8,216	5,678	8,037	7,988

The moneys received and retained are to be applied to the Department's outputs as specified in the Budget Statements.

BOTANIC GARDENS AND PARKS AUTHORITY

PART 8 - MINISTER FOR THE ENVIRONMENT

DIVISION 38

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 68 Net amount appropriated to deliver outputs	7,941	10,990	10,987	13,203	11,254	10,905	11,024
Total appropriations provided to deliver outputs	7,941	10,990	10,987	13,203	11,254	10,905	11,024
CAPITAL							
Item 138 Capital Contribution	4,150	3,550	3,550	1,042	700	1,850	1,864
GRAND TOTAL.....	12,091	14,540	14,537	14,245	11,954	12,755	12,888

MISSION

To conserve and enhance Kings Park, Bold Park and the State's Botanic Garden with the community.

SIGNIFICANT ISSUES AND TRENDS

- Visitation rates for Kings Park and Botanic Garden continued to rise, confirming its position as the State's premier tourist attraction. New and upgraded attractions such as the Lotterywest Federation Walkway, the Western Power Parkland and the Botanic Garden Entry have significantly enhanced the visitor experience. The popularity of Kings Park and Botanic Garden for family and other events is shown through the increased number of bookings for weddings, concerts and other events.
- The revised five year management plan for Kings Park and Botanic Garden has been subject to an extensive community consultation process and will formally commence 1 July 2004.
- The role of Kings Park and Botanic Garden as a memorial and cultural heritage icon has been emphasised with the establishment of new memorials and an Aboriginal meeting place.
- The Plant Conservation Centre (a Laboratory and office complex to undertake research activities and provide accommodation for science and operational staff) is planned for completion in Kings Park and Botanic Garden in early 2005.
- Discussions continue for the transition of Araluen Botanic Park to become designated land under the *Botanic Gardens and Parks Authority Act 1998*, as recommended by the Machinery of Government Taskforce.
- Establishment of the retail outlet in December 2004 will provide the Authority with a significant opportunity to enhance visitor experiences and provide additional self-generating revenue.
- The bushland in Kings Park and Botanic Garden is reaping the benefits of extensive research and several years of capital works funding with restoration programs well advanced in key areas and weed infestation significantly reduced. A similar program has commenced in Bold Park and will take at least a decade to show the same large scale benefits. Adequate ongoing funding for bushland in both designated lands is essential to maintain and enhance bushland conservation.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Customer Service and Cultural Heritage	9,551	9,824	10,903	7,101			
Output 2:							
Conservation and Scientific Research	3,591	5,558	5,961	5,344			
Total Cost of Outputs	13,142	15,382	16,864	12,445	13,071	13,976	14,339
<i>Less Revenues from Ordinary Activities</i>	3,371	2,606	2,046	2,116	1,949	1,955	1,935
Net Cost of Outputs	9,771	12,776	14,818	10,329	11,122	12,021	12,404
Adjustments ^(a)	(1,830)	(1,786)	(3,831)	2,874	132	(1,116)	(1,380)
Appropriation provided to deliver Outputs.	7,941	10,990	10,987	13,203	11,254	10,905	11,024
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	4,150	3,550	3,550	1,042	700	1,850	1,864
TOTAL CONSOLIDATED FUND APPROPRIATIONS	12,091	14,540	14,537	14,245	11,954	12,755	12,888

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer, the Chairperson of the Board and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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 ensure that Western Australia has an environment in which resources are managed, developed and used sustainably, biological diversity is preserved and habitats protected.	Awareness and appreciation of recreation and tourist resources, and cultural heritage for visitor's enjoyment.	1. Customer Service and Cultural Heritage
	Conservation and enhancement of Western Australian bushland and other flora.	2. Conservation and Scientific Research

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: Awareness and appreciation of recreation and tourist resources, and cultural heritage for visitor's enjoyment.					
The extent to which recreational and tourist resources have been conserved, enhanced, and promoted and the effect of these activities on the level of visitor enjoyment as measured by visitor surveys	Met or exceeded expectations 90%	Met or exceeded expectations 90%	Met or exceeded expectations 90%	Met or exceeded expectations 90%	
Outcome: Conservation and enhancement of Western Australian bushland and other flora.					
The effectiveness of bushland and species conservation, and botanic research is assessed through the success of maintaining ecological sustainability in environments that maximise the conservation and restoration of indigenous plants and ecological processes. This is measured by expressing the number of declared rare flora species in Kings Park's 'Living Collections' as a percentage of the total declared rare flora species	65%	68%	65%	66%	

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Customer Service and Cultural Heritage

Enhancing and promoting recreational and tourist resources and facilities by maintaining Kings Park and Botanic Garden; enhancing and promoting awareness and understanding of Kings Park, Bold Park and the State's Botanic Garden through customer awareness and education forums; and conserving, promoting and developing cultural heritage including indigenous, colonial and contemporary heritage by staging events and displays on the Authority's designated land.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	9,551	9,824	10,903	7,101	Movement due to carryovers of prior years and expensing of capital works.
Less Revenues from Ordinary Activities	2,632	2,035	1,475	1,652	
Net Cost of Output	6,919	7,789	9,428	5,449	
Adjustments ^(a)	(1,429)	(1,398)	(3,114)	2,244	
Appropriation for delivery of Output 1	5,490	6,391	6,314	7,693	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Total annual visitor numbers	5,200,000	5,450,550	5,450,000	5,910,681	Change in methodology in calculating the customer awareness and education forums.
Attendances at customer awareness and education forums	276,675	330,000	330,000	330,000	
Cultural events held.....	235	240	240	230	
Heritage assets preserved.....	12	12	12	12	
Quality					
Total park area available to visitors	95%	95%	95%	95%	
Level of visitor satisfaction with facilities and park services	92%	95%	95%	95%	
Visitors expressing awareness of Kings Park, Bold Park and State Botanic Garden.....	80%	80%	80%	80%	
Level of visitor satisfaction with cultural events held	90%	90%	90%	90%	
Level of visitor satisfaction with condition of heritage assets	85%	85%	85%	85%	
Timeliness					
Days Park is open	365 days	365 days	365 days	365 days	
Public information services provided within predetermined timeframe	100%	100%	100%	100%	
Response times for public information requests	Four days	Four days	Four days	Four days	
Response times for emergencies	Five minutes	Five minutes	Five minutes	Five minutes	
Cultural events held within predetermined timeframe	100%	100%	100%	100%	
Annual engineering inspections of significant cultural heritage assets, as per Conservation Plan, completed within timeframe	100%	100%	100%	100%	
Cost (Efficiency)					
Average cost per visitor	\$0.84	\$0.83	\$0.92	\$0.55	Change in methodology in calculating the customer awareness and education forums.
Average cost per forum attendee	\$5.18	\$4.47	\$4.96	\$3.23	
Average cost per cultural event	\$5,880	\$6,770	\$6,360	\$4,323	
Average cost per heritage asset preserved	\$197,300	\$203,400	\$227,148	\$149,200	
Full Time Equivalents (FTEs)	69	69	69	71	

(a) Balances differ from prior year due to change of methodology in calculating outputs

Major Achievements For 2003-04

- The Bali Memorial was completed in October 2003 and attracts considerable visitor interest and adds to the significant cultural heritage of Kings Park and Botanic Garden.
- The LotteryWest Federation Walkway was opened in August 2003 and attracted more than 665,000 in the seven months since being opened. The Walkway enables visitors to have a unique educational opportunity to learn about Western Australia's role in Federation, and about the State's rich biodiversity and Aboriginal, colonial and contemporary cultural heritage.
- The development of Stage two of the Western Power Parkland has commenced and will provide improved facilities and educational and recreational services to visitors.
- The Mt Eliza Escarpment infrastructure upgrade was completed incorporating over two kilometres of sealed pathway and associated drainage, safety fencing and water services for fire management. A quantitative risk assessment in relation to slope stability was also completed for the Escarpment.

- The Western Australian Ecology Centre was constructed at Bold Park to provide an education venue to promote and enhance biodiversity conservation, provide office accommodation for Bold Park staff and upgrade the depot facilities to facilitate the ongoing management and ecological restoration of Bold Park.
- Works commenced for a new summit boardwalk and lookout at Reabold Hill in Bold Park as part of an enhancement project to improve public safety and access, and promote understanding about local biodiversity conservation.
- Botanic Gardens and Parks Authority led the development and installation of the six month Australian Garden exhibit at Hammamatsu in Japan as part of Pacific Flora 2004.

Major Initiatives For 2004-05

- Planning and commencement of a deep sewerage system for Kings Park and Botanic Garden which will improve cost operating efficiency and reduce long term environmental risks associated with the current septic system.
- Establishment of the Retail Outlet in Kings Park and Botanic Garden to improve educational service to visitors in biodiversity conservation and generate additional revenue.
- Commence a review of the inaugural Bold Park Environmental Management Plan incorporating extensive consultation with the community and key stakeholders.
- Commence implementation of the 2004-09 Kings Park and Botanic Garden Management Plan.
- Develop a comprehensive risk management plan for the Mt Eliza Escarpment and implement priority works identified in the plan.

Output 2: Conservation and Scientific Research

Demonstrating leadership in urban bushland management, especially for Perth and regional communities, horticultural services including new plants developed for the nursery trade, and undertaking and promoting leading edge science and interpretation pertinent to integrated conservation of flora for present and future generations.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	3,591	5,558	5,961	5,344	Movement is due to the expensing of capital works projects. Reduction is due to the value of grants received.
Less Revenues from Ordinary Activities	739	571	571	464	
Net Cost of Output	2,852	4,987	5,390	4,880	
Adjustments ^(a)	(401)	(388)	(717)	630	
Appropriation for delivery of Output 2	2,451	4,599	4,673	5,510	

- (a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Representative native plant species	294	294	294	294	
Research grant projects.....	70	55	55	55	
Quality					
Increased number of representative plant species in bushland	0	0	0	0	
Area of restored land in Kings Park and Bold Park	33%	33%	33%	33%	
Scientific papers accepted for publication	25	25	25	25	
Level of customer satisfaction for services provided from grants.....	100%	100%	100%	100%	
Timeliness					
Daily bushland patrols completed within predetermined schedules (365 days of the year).....	100%	100%	100%	100%	
Presentation of scientific papers within agreed schedule of academic year.	100%	100%	100%	100%	
Cost (Efficiency)					
Average cost per native plant species	\$2,321	\$3,592	\$3,852	\$3,454	
Average cost per research project.....	\$41,556	\$81,854	\$87,788	\$78,702	
Full Time Equivalents (FTEs)	43	43	43	45	

(a) Balances differ from prior year due to change of methodology in calculating outputs

Major Achievements For 2003-04

- Discovery of the chemical in smoke responsible for germination of many Australian and other species represents the culmination of over a decade of research and development by Authority scientists and is considered a discovery of world importance and a significant recognition of the benefits of State and industry funded research.
- Preparation of an application for a Western Australian Major Research Facility grant in biodiversity conservation, (with Botanic Gardens and Parks Authority as the lead agency and involving ten other State, university and Non-Government partner organisations), worth \$136 million over six years. Success of this bid would result in the building of a major new seed bank facility and integration of the State's lead biodiversity research and conservation programs.

Major Initiatives For 2004-05

- Initiation of a six year research program funded by the Millennium Seed Bank of the Royal Botanic Gardens Kew (United Kingdom) will result in new major developments in seed banking technology for the State and nation with flow-on benefits for conservation and industry.

CAPITAL WORKS PROGRAM

The Authority's planned capital works expenditure for 2004-05 totals \$3.8 million.

Major projects include:

- ongoing major environmental and cultural heritage restoration along the Mt Eliza Scarp (\$1.2 million);
- major ongoing bushland restoration for Bold Park and Kings Park and Botanic Garden (\$1.5 million and \$200,000 respectively); and
- commencement of the implementation of a Deep Sewerage Program (\$200,000).

Major capital works projects which have been completed in 2003-04 include:

- The Bali Memorial, which was officially opened on the 12th October 2003.
- The Lotterywest Federation Walkway opened in August 2003 and attracted over 600,000 visitors in the first six months.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
WORKS IN PROGRESS				
IT Strategic Review - Security Implementation	485	253	170	165
Bold Park -				
Bushland Management	5,908	2,858	1,540	1,500
Reabold Hill Precinct	2,000	1,433	1,290	296
Kings Park and Botanic Garden -				
Bushland Management	1,859	1,068	164	164
Mount Eliza Public Safety Stage 2	2,000	1,000	1,200	800
Plant Conservation Centre	1,856	1,856	1,482	200
COMPLETED WORKS				
Bold Park -				
Western Australian Ecology Centre	1,800	1,800	1,130	-
Kings Park and Botanic Garden -				
Botanic Garden Visitor Facilities/ Office Relocation	1,267	1,267	997	-
Botanic Garden Volunteers Garden	97	97	93	-
Fraser Avenue Retail Outlet	700	700	663	-
Mount Eliza Scarp	5,168	5,168	1,976	-
Statutory Management Plan	100	100	51	-
Kings Park and Botanic Garden Minor Works -				
2002-03 Program	1,000	1,000	586	-
Lotterywest Federation Walkway	1,562	1,562	1,415	-
Bali Memorial	1,000	1,000	1,000	-
Kings Park and Botanic Garden Minor Works -				
2003-04 Program	696	696	696	-
NEW WORKS				
Kings Park and Botanic Garden -				
Deep Sewerage Program	2,500	-	-	200
Minor Works	1,000	-	-	500
	30,998	21,858	14,453	3,825

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	5,208	10,278	14,453	3,825	3,252	2,814	1,864
	5,208	10,278	14,453	3,825	3,252	2,814	1,864
LESS							
Drawdowns from the Holding Account	449	608	608	-	42	964	-
Funding included in output appropriations ^(a) ..	-	2,670	2,670	3,436	689	-	-
Internal Funds and Balances	609	3,450	7,625	(653)	1,821	-	-
Capital Contribution	4,150	3,550	3,550	1,042	700	1,850	1,864

(a) Capital works expensed through the Statement of Financial Performance.

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	5,451	5,174	5,684	3,862	3,945	4,024	4,088
Superannuation	495	414	414	474	479	484	495
Supplies and services	2,566	2,680	3,988	2,920	2,936	3,645	3,724
Accommodation	367	165	718	619	521	721	771
Capital User Charge	2,663	2,785	2,785	3,105	3,285	3,285	3,285
Depreciation and amortisation	532	740	740	793	803	803	801
Administration	206	106	106	108	109	109	109
State Taxes	4	3	3	3	3	3	3
Doubtful Debts	557	-	-	-	-	-	-
Other expenses	301	3,315	2,426	561	990	902	1,063
TOTAL COST OF SERVICES	13,142	15,382	16,864	12,445	13,071	13,976	14,339
Revenues from ordinary activities							
User charges and fees	570	43	43	45	47	47	47
Regulatory Fees and Fines	49	35	35	36	37	37	37
Net Profit on disposal of non-current assets	-	20	-	-	-	-	-
Grants and subsidies	458	550	550	550	400	400	400
Interest	360	200	200	180	20	20	20
Rent	874	1,005	1,005	1,006	1,008	1,008	1,008
Donations	16	20	20	20	20	25	25
Proceeds from disposal of non-current assets ..	-	-	20	20	20	20	20
Other Revenue	1,044	733	173	259	397	398	378
Total Revenues from Ordinary Activities	3,371	2,606	2,046	2,116	1,949	1,955	1,935
NET COST OF SERVICES	9,771	12,776	14,818	10,329	11,122	12,021	12,404
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	7,941	10,990	10,987	13,203	11,254	10,905	11,024
Resources received free of charge	30	25	25	11	11	11	11
TOTAL REVENUES FROM STATE GOVERNMENT	7,971	11,015	11,012	13,214	11,265	10,916	11,035
CHANGE IN EQUITY RESULTING FROM OPERATIONS	(1,800)	(1,761)	(3,806)	2,885	143	(1,105)	(1,369)
Extraordinary items	(359)	-	-	-	-	-	-
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	(2,159)	(1,761)	(3,806)	2,885	143	(1,105)	(1,369)

(a) The Full Time Equivalent (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 112, 112 and 116 respectively.

**STATEMENT OF FINANCIAL POSITION
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	6,987	1,459	3,396	2,558	2,288	2,273	2,590
Restricted cash.....	533	114	433	433	433	433	433
Receivables.....	286	721	257	486	715	715	715
Interest receivable.....	13	71	13	-	-	-	-
Amounts receivable for outputs.....	608	-	-	42	964	-	-
Prepayments.....	6	-	6	19	19	19	19
Total current assets.....	8,433	2,365	4,105	3,538	4,419	3,440	3,757
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	359	1,099	1,099	1,850	1,689	2,492	3,293
Land and Buildings.....	20,867	20,058	20,652	25,022	24,892	24,812	24,632
Plant, equipment and vehicles.....	1,233	4,444	819	1,915	3,113	3,030	2,739
Other.....	8,205	11,252	12,224	10,611	9,910	11,036	10,926
Total non-current assets.....	30,664	36,853	34,794	39,398	39,604	41,370	41,590
TOTAL ASSETS.....	39,097	39,218	38,899	42,936	44,023	44,810	45,347
CURRENT LIABILITIES							
Superannuation.....	312	226	312	320	332	348	368
Payables.....	96	1,640	153	155	142	173	203
Provision for employee entitlements.....	750	489	750	760	770	780	790
Accrued Salaries.....	138	93	138	-	11	22	34
Other.....	341	656	342	588	834	834	834
Total current liabilities.....	1,637	3,104	1,695	1,823	2,089	2,157	2,229
NON-CURRENT LIABILITIES							
Superannuation.....	1,093	1,200	1,093	1,085	1,073	1,057	1,037
Provision for employee entitlements.....	384	315	384	374	364	354	344
Total non-current liabilities.....	1,477	1,515	1,477	1,459	1,437	1,411	1,381
TOTAL LIABILITIES.....	3,114	4,619	3,172	3,282	3,526	3,568	3,610
EQUITY							
Contributed Equity.....	4,150	7,700	7,700	8,742	9,442	11,292	13,156
Accumulated surplus/(deficit).....	16,054	12,763	12,248	15,133	15,276	14,171	12,802
Asset revaluation reserve.....	15,779	14,136	15,779	15,779	15,779	15,779	15,779
Total equity.....	35,983	34,599	35,727	39,654	40,497	41,242	41,737
TOTAL LIABILITIES AND EQUITY.....	39,097	39,218	38,899	42,936	44,023	44,810	45,347

STATEMENT OF CASH FLOWS
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations.....	7,197	10,250	10,247	12,410	10,451	10,102	10,223
Capital Contribution	4,150	3,550	3,550	1,042	700	1,850	1,864
Holding Account Drawdowns.....	449	608	608	-	42	964	-
Net cash provided by State government.....	11,796	14,408	14,405	13,452	11,193	12,916	12,087
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs.....	(5,068)	(5,174)	(5,684)	(4,000)	(3,945)	(4,024)	(4,088)
Superannuation.....	(538)	(414)	(414)	(474)	(479)	(484)	(495)
Supplies and services.....	(2,784)	(2,590)	(3,898)	(2,832)	(2,832)	(4,306)	(4,385)
Accommodation.....	(210)	(218)	(718)	(619)	(521)	(721)	(771)
Administration.....	(206)	(139)	(139)	(140)	(141)	(141)	(141)
Capital User Charge.....	(2,663)	(2,785)	(2,785)	(3,105)	(3,285)	(3,285)	(3,285)
State Taxes	(4)	(5)	(5)	(5)	(5)	(5)	(5)
Goods and Services Tax	-	(490)	(490)	(505)	(505)	(505)	(505)
Other.....	(1,383)	(3,254)	(2,418)	(376)	(825)	(174)	(335)
Receipts							
Regulatory fees and fines.....	44	35	35	36	37	37	37
User charges and fees	915	43	43	45	47	47	47
Interest.....	351	200	200	180	20	20	20
Goods and Services Tax	-	490	490	505	505	505	505
Grants and subsidies	458	550	550	550	400	400	400
Other.....	2,312	1,807	1,247	1,076	1,216	1,451	1,431
Net cash from operating activities.....	(8,776)	(11,944)	(13,986)	(9,664)	(10,313)	(11,185)	(11,570)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(2,935)	(4,130)	(4,130)	(4,646)	(1,170)	(1,766)	(220)
Proceeds from sale of non-current assets	20	20	20	20	20	20	20
Net cash from investing activities.....	(2,915)	(4,110)	(4,110)	(4,626)	(1,150)	(1,746)	(200)
CASH FLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings.....	(592)	-	-	-	-	-	-
Net cash from financing activities.....	(592)	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD	(487)	(1,646)	(3,691)	(838)	(270)	(15)	317
Cash assets at the beginning of the reporting period	8,007	3,219	7,520	3,829	2,991	2,721	2,706
Cash assets at the end of the reporting period.....	7,520	1,573	3,829	2,991	2,721	2,706	3,023

ENVIRONMENTAL PROTECTION

PART 8 - MINISTER FOR THE ENVIRONMENT

DIVISION 39

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 69 Net amount appropriated to deliver outputs	27,879	25,063	26,340	24,695	23,031	24,280	24,640
Total appropriations provided to deliver outputs	27,879	25,063	26,340	24,695	23,031	24,280	24,640
ADMINISTERED TRANSACTIONS							
Item 70 Amount provided for Administered Grants, Subsidies and Other Transfer Payments	-	2,375	3,545	3,042	2,798	2,525	2,227
CAPITAL							
Capital Contribution	-	497	497	-	85	500	-
GRAND TOTAL	27,879	27,935	30,382	27,737	25,914	27,305	26,867

- (a) The function of water policy and the associated payment of grants was transferred to this agency as from 1 January 2004. The 2002-03 Actual, 2003-04 Budget and the 2003-04 Estimated Actual appropriation figures have been adjusted to take into account this transfer and make these years comparable with the 2004-05 budget estimate.

MISSION

To ensure, with people across the community, that our environment, with the life it supports, is protected for now and into the future.

SIGNIFICANT ISSUES AND TRENDS

Licensing and Regulation

- The management of industry licensing has become increasingly more complex and in recognising this, new resources will be applied to the management of licensed premises to strengthen audit and inspection activities. There continues to be increased community demand for involvement in industry licensing to ensure industry performance is in keeping with community expectations. The department will complete the review of all licences to improve enforceability and place greater focus on emissions control.

Legislation

- The new *Contaminated Sites Act* awaits proclamation. Once proclaimed, the Act together with the associated Contaminated Site Auditor Accreditation Scheme and the establishment of a public database will provide the State with the capacity to more effectively manage contaminated sites.
- Legislation to support the establishment of a new Department arising from the amalgamation of the Department of Environmental Protection (DEP) and the Water and Rivers Commission (WRC), has been introduced so as to provide the State with an agency well equipped to manage the State's environmental and water issues.
- Clearing of native vegetation (both rural and urban) has caused salinity and water quality problems, and significant loss of biodiversity. There is continuing economic pressure to clear land. The development and implementation of systems and processes to assess applications to clear native vegetation will be a key focus for managing remnant vegetation.

Environmental Policy

- The DEP is focusing on concluding the Environmental Protection Policies (EPP's) for Cockburn Sound and the Swan Coastal Plain Wetlands. Efforts will also be focussed on further development of the State of the Environment Reporting Program and preliminary outputs. The DEP aims to complete the North West Shelf program and develop the environmental quality objectives for marine waters between Exmouth and Port Hedland.
- Environmental education remains an important tool for changing people's attitudes and commitment to environmental objectives and reducing waste and pollution. The DEP aims to release an Environmental Education Strategy and prepare a Litter Abatement Strategy for Western Australia to influence community behaviour.
- The implementation of the Perth Air Quality Management Plan initiatives together with continued community reporting and education programs, will play a key role in the management of air quality.

Environmental Impact Assessment

- Planned for completion is the environmental impact assessment on major resource projects such as the Gorgan gas project and the Mindarie Regional Council Waste Management proposal with the purpose of improving processes.

Waste Management

- The amended *Controlled Waste Regulations* and associated electronic controlled waste permitting system will be implemented on a statewide basis.

MAJOR POLICY DECISIONS

Details of major policy decisions impacting on the Agency's Statement of Financial Performance since publication of the 2003-04 Budget to Parliament on 8 May 2003 are outlined below.

	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Perth Air Quality Management Plan.....	250	250	250	250
Strategic Air Quality Monitoring and Emergency Response activities	750	750	750	750

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Policy, Education and Advice ^(a)	8,112	7,420	7,468	7,479			
Output 2:							
Environmental Impact Services	5,894	5,489	5,579	5,602			
Output 3:							
Pollution Regulation	10,118	13,296	13,912	12,934			
Output 4:							
Waste Management	9,037	10,667	9,711	6,430			
Output 5:							
Environment Systems	5,185	4,053	4,220	5,138			
Total Cost of Outputs	38,346	40,925	40,890	37,583	38,772	39,810	40,347
<i>Less</i> Revenues from Ordinary Activities	7,021	14,888	11,610	12,692	13,731	13,955	14,188
Net Cost of Outputs	31,325	26,037	29,280	24,891	25,041	25,855	26,159
Adjustments ^(b)	(3,446)	(974)	(2,940)	(196)	(2,010)	(1,575)	(1,519)
Appropriation provided to deliver Outputs.	27,879	25,063	26,340	24,695	23,031	24,280	24,640
ADMINISTERED TRANSACTIONS							
Appropriation for Administered Grants, Subsidies and Transfer Payments ^(a)	-	2,375	3,545	3,042	2,798	2,525	2,227
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(c)	-	497	497	-	85	500	-
TOTAL CONSOLIDATED FUND APPROPRIATIONS	27,879	27,935	30,382	27,737	25,914	27,305	26,867

(a) The function of water policy, and associated payment of grants was transferred to this agency as from 1 January 2004. The 2002-03 Actual, 2003-04 Budget and the 2003-04 Estimated Actual figures have been adjusted to take into account this transfer and make these years comparable with the 2004-05 budget estimate.

(b) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(c) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION

Relationship 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	Desired Outcome	Output(s)
To ensure that Western Australia has an environment in which resources are managed, developed and used sustainably, biological diversity is preserved and habitats protected.	Management, conservation and enhancement of the environment.	1. Policy, Education and Advice 2. Environmental Impact Services 3. Pollution Regulation 4. Waste Management 5. Environment Systems

Outcomes and Key Effectiveness Indicators ^{(a) (b)}

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: Management, conservation and enhancement of the environment.					
Number of regulated premises	2,316	-	2,292	2,300	
Number of active licences	719	-	861	850	
Number of licensed prescribed premises inspected.....	259	-	152	350	
Percentage of inspected premises compliant with licence conditions	60%	-	55%	70%	
Percentage of registered and licensed premises against which one or more environmental incidents (complaints) were received.....	10%	-	7%	10%	
Project compliance with environmental conditions - number of active projects as at 30 June	305	-	310	330	
Number of above projects audited	169	-	240	255	
Number of projects in non-compliance.....	9	-	12	9	
Compliance rate of audited projects	95%	-	95%	95%	

(a) More details of effectiveness indicators are provided in the annual report.

(b) Effectiveness indicators disclosure taken from annual report and no budgeted figures for 2003-04 are available.

Output 1: Policy, Education and Advice

Coordinate the development and analysis of environmental policy, ensure its effective implementation, manage the Environmental Protection Authority's (EPA) formulation of statutory EPP's, coordinate State of the Environment reporting and provide sound, accurate and timely information about the environment to the community to promote positive environmental behaviours. To provide advice in response to enquiries about rights, responsibilities and issues in relation to the environment from other government agencies, Parliamentary members, industry and the community.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	8,112	7,420	7,468	7,479	
Less Revenues from Ordinary Activities	287	68	45	-	
Net Cost of Output	7,825	7,352	7,423	7,479	
Adjustments ^(a)	(2,225)	(1,599)	(1,673)	(1,652)	
Appropriation for delivery of Output 1	5,600	5,753	5,750	5,827	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) The function of water policy, and associated payment of grants was transferred to this agency as from 1 January 2004. The 2002-03 Actual, 2003-04 Budget and the 2003-04 Estimated Actual figures have been adjusted to take into account this transfer and make these years comparable with the 2004-05 budget estimate.

Output Performance Measures ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Community programs milestones.....	2	2	2	2	
Hours spent providing environmental advice to Agencies and others.....	42,154	43,012	42,274	42,224	
Ministerial and parliamentary requests for advice	2,412	1,780	2,450	2,490	
Policy development milestones	11	9	9	9	
Statutory EPP milestones.....	7	6	6	6	
Quality					
Program criteria met.....	87%	85%	90%	85%	
Clients satisfied (readability, relevance).....	89%	85%	92%	87%	
Acceptance by Minister.....	88%	85%	83%	85%	
Program criteria met.....	91%	85%	90%	85%	
Acceptance by EPA/government	86%	85%	87%	85%	
Timeliness					
Meeting program schedule	96%	85%	90%	90%	
Completed in agreed timeframe.....	85%	80%	87%	80%	
Meeting ministerial timelines	87%	85%	90%	85%	
Meeting program schedule	92%	85%	95%	90%	
Meeting statutory timelines	83%	85%	88%	85%	
Cost (Efficiency)					
Average cost per community program milestone	\$382,518	\$340,000	\$340,000	\$345,000	
Average cost per hour spent providing environmental advice to agencies and others	\$77	\$71	\$72	\$73	
Average cost per ministerial and parliamentary requests for advice	\$323	\$393	\$308	\$285	
Average cost per policy development milestone	\$228,013	\$255,444	\$255,422	\$258,444	
Average cost per statutory EPP milestone	\$115,752	\$113,500	\$113,533	\$115,167	
Full Time Equivalents (FTEs)	50	49	52	52	

(a) The function of water policy, and associated payment of grants was transferred to this agency as from 1 January 2004. The 2002-03 Actual, 2003-04 Budget and the 2003-04 Estimated Actual figures have been adjusted to take into account this transfer and make these years comparable with the 2004-05 budget estimate.

Major Achievements For 2003-04

- Water Quality Improvement Plan for Peel-Harvey estuarine system initiated.
- Prepared the State of the Environment Reporting (SoE) program for EPA consideration prior to initiation.
- Scoped the feasibility of the Coastal Zone EPP.
- Evaluated the Ribbons of Blue/WaterWatch program.
- Launched the Waste Wise Schools Program.
- Released the Litter Abatement Discussion Paper.

Major Initiatives For 2004-05

- Further development of the SoE Reporting program and preliminary outputs.
- Conclude Cockburn Sound EPP.
- Conclude Swan Coastal Plain Wetlands EPP.
- Finalise Riverplan.
- Release Environmental Education Strategy.
- Prepare Litter Abatement Strategy for Western Australia.

Output 2: Environmental Impact Services

Management of the environmental impact assessment process for the EPA and enforcement of conditions for the Minister, enabling sound environmental advice on development proposals and planning schemes/amendments to be provided to the government, developers and the public, to ensure the environment is protected for the community.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	5,894	5,489	5,579	5,602	
Less Revenues from Ordinary Activities	(51)	73	28	20	
Net Cost of Output	5,945	5,416	5,551	5,582	
Adjustments ^(a)	521	(335)	(475)	(339)	
Appropriation for delivery of Output 2	6,466	5,081	5,076	5,243	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Formal assessments	46	45	45	45	It is anticipated that more referrals will be received in 2004-05 due to an increase in resources development and planning projects.
Environmental conditions.....	31	30	32	33	
Project audits completed.....	241	240	244	250	
Provision of advice (informal).....	166	150	150	150	
Referrals considered	738	900	600	700	
Quality					
Appeals upheld on assessments	-	20%	20%	20%	Only one project was involved in 2003-04 and it was rectified.
Acceptance of level of assessment by EPA of referrals.....	99%	95%	95%	95%	
Project audits non-compliance rectified.....	95%	50%	100%	50%	
Timeliness					
Formals <15 weeks.....	100%	95%	95%	95%	Ministerial conditions are now written to be enforceable, which is taking more time due to legal considerations.
Conditions within 3 days	65%	80%	30%	50%	
Audit non-compliances rectified within agreed timeframe.....	100%	80%	100%	80%	Only one project was involved in 2003-04 and it was rectified within timeframe.
Informals<75 days.....	99%	80%	80%	80%	
Completed <28 days.....	96%	90%	90%	90%	
Cost (Efficiency)					
Average cost per formal assessment.....	\$71,850	\$68,356	\$70,334	\$69,467	Anticipated increased efficiencies to handle more referrals with no increase in resources will reduce unit cost.
Average cost per environmental condition	\$9,946	\$9,667	\$9,063	\$9,000	
Average cost per project audit completed.....	\$3,040	\$2,879	\$2,832	\$2,844	
Average cost per provision of advice (informal).....	\$1,642	\$1,707	\$1,707	\$1,740	
Average cost per referral considered	\$1,728	\$1,308	\$1,962	\$1,725	
Full Time Equivalents (FTEs)	50	58	62	62	

Major Achievements For 2003-04

- Completed the Environmental Impact Assessment on the Pilbara iron ore expansion projects and the expansion of the South West Metropolitan Railway.
- Completed the environmental assessment of major high-pressure gas pipeline corridors in the Mid West and South West regions.
- Released the EPA Guidances for the Assessment of Environmental Issues relating to surveys for Subterranean Fauna and Best Practice in Prevention of Waste Discharges.

Major Initiatives For 2004-05

- Initiate the parallel consideration of Part IV assessment and Part V applications (under the *Environmental Protection Act 1986*) on the Gorgan gas project and the Mindarie Regional Council Waste Management proposal with the purpose of improving processes.
- Publish EPA Guidance Statements on Guidelines for Land Use Planning and Industrial Buffer Zones.
- Implement the State-Commonwealth Bilateral Agreement on Environmental Impact Assessment.

Output 3: Pollution Regulation

The development and enhancement of legislation systems, processes and policies, to ensure that discharges into the environment are minimised, and pollution of the environment is prevented or abated, and that contaminated sites are identified and managed. The administration of the provisions of Part V of the *Environmental Protection Act 1986* through issuing regulatory instruments and taking enforcement actions to ensure achievement of environmental objectives and compliance with regulatory standards.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	10,118	13,296	13,912	12,934	Additional Licence revenue associated with full cost recovery of function.
Less Revenues from Ordinary Activities	563	6,008	5,950	6,987	
Net Cost of Output	9,555	7,288	7,962	5,947	
Adjustments ^(a)	(2,044)	460	(221)	425	
Appropriation for delivery of Output 3	7,511	7,748	7,741	6,372	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Contaminated site assessments	357	500	400	500	Proclamation of <i>Contaminated Site Act</i> planned for early 2004-05 and an increase in site assessments is anticipated.
Incident responses managed	1,900	1,900	2,120	1,950	
Prescribed premises managed.....	2,313	2,200	2,260	2,300	
Regulatory project milestones	14	15	15	12	Reduced milestones due to adjusted cashflow associated with Bellevue site remediation.
Quality					
Program criteria met.....	85%	90%	88%	95%	
Process criteria met	93%	90%	87%	93%	
Rectification of non-compliances	90%	80%	85%	85%	
Program criteria met.....	92%	90%	95%	95%	
Timeliness					
Completed in agreed timeframe.....	70%	90%	65%	75%	
Responded to in < 40 days.....	93%	85%	90%	90%	
Rectified within agreed timeframe.....	77%	75%	78%	75%	
Meeting program schedule	94%	90%	93%	90%	
Cost (Efficiency)					
Average cost per contaminated site assessment	\$962	\$6,368	\$8,033	\$7,464	
Average cost per incident response managed ..	\$606	\$891	\$812	\$875	
Average cost per prescribed premise managed	\$3,033	\$1,925	\$1,887	\$1,858	
Average cost per regulatory project milestone.	\$114,705	\$278,933	\$314,200	\$268,500	Reduced funding for Bellevue site remediation.
Full Time Equivalents (FTEs)	106	112	110	113	

Major Achievements For 2003-04

- Established a clear policy framework for a new approach to environmental licensing and enforcement in Western Australia, leading to more transparent and stronger regulation of emissions.
- The *Contaminated Sites Act 2003* passed, which will establish a risk-based classification and management system for contaminated sites.
- Implemented the *Unauthorised Discharge Regulations* making it an offence to discharge potentially harmful materials into the environment without authority.
- Drafting of amendments to the *Noise Regulations* to improve their efficiency and effectiveness has commenced.
- Established a mobile chemical and hazardous wastes incident support unit with analysis and strategic advice capabilities.

Major Initiatives For 2004-05

- Proclaim and implement the *Contaminated Sites Act 2003*, including establishment of a public database.
- Gazette amendments to the *Noise Regulations*.
- Complete the review of all licences to improve enforceability, placing greater focus on emissions control.
- Increase community involvement in industry licensing to ensure industry performance matches community expectations.
- Completion of the delegation of Part V licensing to regional offices and ensure adequate Quality Assurance controls and auditing exists.

Output 4: Waste Management

To develop a waste management strategy based on resource recovery and product stewardship and to facilitate and regulate to ensure its implementation in order to reduce the amount of waste produced and its impact on the environment and public health, through the application of the waste management hierarchy (i.e. reduce, recycle, safe disposal).

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	9,037	10,667	9,711	6,430	2004-05 reflects no Mt Walton waste disposal expenditure (\$2.6 million).
Less Revenues from Ordinary Activities	6,103	8,700	5,577	5,685	
Net Cost of Output	2,934	1,967	4,134	745	
Adjustments ^(a)	1,033	335	(636)	1,236	
Appropriation for delivery of Output 4	3,967	2,302	3,498	1,981	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Controlled/liquid waste regulated functions	27,851	50,000	15,000	30,000	2003-04 lower due to delay in gazettal of Regulations, and implementation outside metropolitan area.
Waste operating project milestones	5	7	4	5	
WMRF administration milestones	6	3	3	2	
Quality					
Rectification of non-compliances	97%	90%	95%	90%	
Project outcomes achieved	95%	90%	92%	90%	
WMRF funds committed	95%	85%	75%	75%	
Timeliness					
Scheduled Wastetrack collection completed....	95%	95%	95%	95%	
Meeting program schedule	85%	90%	88%	90%	
Approved projects referred to Minister in < 3 months	75%	85%	100%	100%	
Cost (Efficiency)					
Average cost per controlled/liquid waste regulated function	\$96	\$35	\$84	\$50	Increase in the number of permits issued will reduce unit cost in 2004-05.
Average cost per waste operating project milestone	\$410,470	\$401,143	\$602,000	\$45,200	2003-04 includes Supplementary funding of \$1.2 million for Morangup site remediation.
Average cost per WMRF administration milestone	\$716,757	\$2,034,000	\$2,014,333	\$2,355,000	Reduced milestones due to changes in grants program.
Full Time Equivalents (FTEs)	24	35	45	46	

Major Achievements For 2003-04

- Reviewed the Landfill Levy and Waste Management and Recycling Fund (WMRF) to improve their effectiveness in facilitating sustainable waste management.
- Amended the *Controlled Waste Regulations* to remove inconsistencies and clarify roles and responsibilities.
- Implemented an electronic tracking and permitting system for the transport of controlled wastes.
- Commenced a comprehensive community consultation program for establishing a modern hazardous waste precinct.
- Finalised the Strategic Direction for Waste Management in Western Australia, tackling waste avoidance and minimisation, and resource recovery and recycling.
- Implemented National Packaging Covenant initiatives in Western Australia to address packaging and kerb side recycling.

Major Initiatives For 2004-05

- Implement *Controlled Waste Regulations* statewide.
- Develop database for hazardous waste streams.
- Implement waste management programs for household hazardous waste, waste avoidance/cleaner production and rural and regional waste management.

Output 5: Environment Systems

Plan and implement projects aimed at increasing our knowledge and understanding of environmental systems under threat of pressure and apply this knowledge to the development of environmental quality objectives, strategies and policies to improve the management and protection of the environment by government, industry and the community.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	5,185	4,053	4,220	5,138	2004-05 reflects additional funding for Air Quality, Management Plan Monitoring and Emergency Response.
Less Revenues from Ordinary Activities	119	39	10	-	
Net Cost of Output	5,066	4,014	4,210	5,138	
Adjustments ^(a)	(731)	165	65	134	
Appropriation for delivery of Output 5	4,335	4,179	4,275	5,272	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Air quality project milestones.....	9	9	9	12	2004-05 reflects additional milestones associated with additional funding for Air Quality, Management Plan Monitoring and Emergency Response.
Catchment and salinity program milestones	1	1	1	1	
Geographical information systems project milestones	2	2	2	2	
Marine Investigation milestones.....	2	2	2	2	
Quality					
Program criteria met.....	87%	85%	90%	90%	
Program criteria met.....	80%	85%	86%	85%	
Program criteria met.....	89%	85%	90%	85%	
Program criteria met.....	92%	85%	95%	85%	
Timeliness					
Compliance with project schedule.....	90%	85%	90%	90%	
Compliance with project schedule.....	82%	85%	84%	85%	
Compliance with project schedule.....	90%	85%	88%	85%	
Compliance with project schedule.....	92%	85%	90%	90%	
Cost (Efficiency)					
Average cost per air quality project milestone.	\$294,437	\$255,556	\$260,778	\$279,167	
Average cost per catchment and salinity program milestone	\$888,619	\$788,000	\$827,725	\$802,625	
Average cost per geographical information systems project milestone	\$217,675	\$204,000	\$224,069	\$209,094	
Average cost per marine investigation milestone	\$605,561	\$278,500	\$298,569	\$283,594	
Full Time Equivalents (FTEs)	36	44	50	55	

Major Achievements For 2003-04

- Program underway to develop the Environmental Quality Objectives for Marine Waters between Exmouth and Port Hedland.

Major Initiatives For 2004-05

- Complete the program to develop the Environmental Quality Objectives for Marine Waters between Exmouth and Port Hedland.
- Progress the development of Environmental Quality Criteria for the Central West Coast.

CAPITAL WORKS PROGRAM

Funding in 2004-05 provides mainly for the ongoing replacement of Pollution Monitoring equipment and office computer, furniture and equipment requirements

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
COMPLETED WORKS				
Air Monitoring -				
Pollution Monitoring and Equipment.....	345	345	320	-
Asset Replacement - Noise Pollution Monitoring -				
2000-01 to 2002-03 Program	210	210	61	-
2003-04 Program	60	60	60	-
Computer Hardware and Software -				
2000-01 to 2002-03 Program	914	914	283	-
2003-04 Program	565	565	565	-
Furniture and Equipment -				
2000-01 to 2002-03 Program	106	106	62	-
2003-04 Program	12	12	12	-
Pollution Monitoring Network Replacement Program -				
2000-01 to 2002-03 Program	1,197	1,197	693	-
2003-04 Program	413	413	413	-
NEW WORKS				
Air Monitoring -				
Pollution Monitoring and Equipment 2004-05 Program	400	-	-	400
Asset Replacement - Noise Pollution Monitoring -				
2004-05 to 2005-06 Program (additional).....	120	-	-	60
Computer Hardware and Software -				
2004-05 to 2005-06 Program	842	-	-	189
Furniture and Equipment -				
2004-05 to 2005-06 Program (additional).....	130	-	-	106
Pollution Monitoring Network Replacement Program -				
2002-03 to 2005-06 Program (additional).....	822	-	-	102
	6,136	3,822	2,469	857

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program.....	461	1,320	2,469	857	1,457	500	542
	461	1,320	2,469	857	1,457	500	542
LESS							
Drawdowns from the Holding Account.....	800	823	823	857	1,372	-	542
Internal Funds and Balances	(339)	-	1,149	-	-	-	-
Capital Contribution.....	-	497	497	-	85	500	-

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	12,918	14,516	15,189	16,290	16,689	17,481	17,692
Superannuation	1,371	1,586	1,644	1,730	1,721	1,822	1,842
Grants and subsidies ^(b)	5,238	5,200	5,249	3,899	3,899	3,899	3,899
Supplies and services	11,992	11,169	12,299	10,243	10,486	11,164	11,577
Accommodation	2,196	2,531	2,619	2,592	3,419	2,956	2,902
Capital User Charge	1,105	1,037	1,045	877	841	769	713
Depreciation and amortisation	569	1,174	1,192	1,284	1,042	1,043	1,043
Administration	-	1,543	20	41	41	41	42
Doubtful Debts	(157)	-	-	-	-	-	-
Costs of disposal of non-current assets	469	-	-	-	-	-	-
Other expenses	476	-	526	627	634	635	637
TOTAL COST OF SERVICES	36,177	38,756	39,783	37,583	38,772	39,810	40,347
Revenues from ordinary activities							
Regulatory Fees and Fines	-	6,704	6,214	7,761	8,642	8,874	9,107
Interest	455	-	-	-	-	-	-
Donations	6,435	7,485	4,885	4,430	4,430	4,430	4,430
Proceeds from disposal of non-current assets ..	3	-	-	-	-	-	-
Other Revenue	128	511	511	501	659	651	651
Total Revenues from Ordinary Activities	7,021	14,700	11,610	12,692	13,731	13,955	14,188
NET COST OF SERVICES	29,156	24,056	28,173	24,891	25,041	25,855	26,159
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	25,710	22,894	25,233	24,695	23,031	24,280	24,640
Resources received free of charge	542	188	589	527	523	522	521
Liabilities assumed by the Treasurer	265	111	111	76	76	76	76
TOTAL REVENUES FROM STATE GOVERNMENT	26,517	23,193	25,933	25,298	23,630	24,878	25,237
CHANGE IN EQUITY RESULTING FROM OPERATIONS	(2,639)	(863)	(2,240)	407	(1,411)	(977)	(922)
Extraordinary items	-	-	574	-	-	-	-
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	(2,639)	(863)	(1,666)	407	(1,411)	(977)	(922)

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 249, 319 and 328 respectively.

(b) Refer Details of Controlled Grants and Subsidies table for further information.

(c) The 2003-04 Estimated Actual includes the half year (1 January 2004) acquisition of the water policy functions of the former Office of Water Regulation. The full year impact shows from 2004-05 onwards. Neither the 2002-03 Actual or the 2003-04 Budget figures include these water policy functions.

STATEMENT OF FINANCIAL POSITION
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	7,877	1,403	5,217	5,898	5,120	4,085	3,105
Restricted cash.....	10,701	8,922	9,359	8,554	8,314	8,374	8,434
Receivables.....	1,462	1,839	1,649	1,649	1,649	1,649	1,649
Inventories.....	13	15	13	13	13	13	13
Amounts receivable for outputs.....	823	416	857	1,372	-	542	-
Total current assets.....	20,876	12,595	17,095	17,486	15,096	14,663	13,201
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	377	1,110	782	694	1,736	2,237	3,280
Land and Buildings.....	550	455	550	550	550	550	550
Plant, equipment and vehicles.....	1,057	2,087	1,265	398	814	273	(226)
Other.....	-	-	51	491	490	488	486
Total non-current assets.....	1,984	3,652	2,648	2,133	3,590	3,548	4,090
TOTAL ASSETS.....	22,860	16,247	19,743	19,619	18,686	18,211	17,291
CURRENT LIABILITIES							
Payables.....	6,761	2,693	4,222	4,126	4,363	4,205	4,143
Provision for employee entitlements.....	1,937	1,919	2,199	2,169	2,165	2,165	2,169
Accrued Salaries.....	365	516	505	-	60	120	180
Total current liabilities.....	9,063	5,128	6,926	6,295	6,588	6,490	6,492
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	1,211	539	1,327	1,327	1,327	1,327	1,327
Other.....	290	162	290	390	490	590	590
Total non-current liabilities.....	1,501	701	1,617	1,717	1,817	1,917	1,917
TOTAL LIABILITIES.....	10,564	5,829	8,543	8,012	8,405	8,407	8,409
EQUITY							
Contributed Equity.....	800	1,297	1,370	1,370	1,455	1,955	1,955
Accumulated surplus/(deficit).....	11,481	9,106	9,815	10,222	8,811	7,834	6,912
Asset revaluation reserve.....	15	15	15	15	15	15	15
Total equity.....	12,296	10,418	11,200	11,607	10,281	9,804	8,882
TOTAL LIABILITIES AND EQUITY.....	22,860	16,247	19,743	19,619	18,686	18,211	17,291

(a) The 2003-04 Estimated Actual includes the half year (1 January 2004) acquisition of the water policy functions of the former Office of Water Regulation. The full year impact shows from 2004-05 onwards. Neither the 2002-03 Actual or the 2003-04 Budget figures include these water policy functions.

**STATEMENT OF CASH FLOWS
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations.....	24,930	21,720	24,041	23,411	21,989	23,237	23,597
Capital Contribution	-	497	497	-	85	500	-
Holding Account Drawdowns.....	800	823	823	857	1,372	-	542
Net cash provided by State government.....	25,730	23,040	25,361	24,268	23,446	23,737	24,139
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs.....	(12,325)	(14,512)	(15,054)	(16,824)	(16,632)	(17,420)	(17,630)
Superannuation.....	(1,106)	(1,475)	(1,520)	(1,655)	(1,645)	(1,746)	(1,766)
Supplies and services.....	(6,843)	(10,399)	(13,742)	(9,717)	(9,632)	(10,705)	(11,118)
Grants and subsidies	(5,238)	(5,200)	(5,241)	(3,899)	(3,899)	(3,899)	(3,899)
Accommodation.....	(2,196)	(2,531)	(2,597)	(2,593)	(3,419)	(2,956)	(2,902)
Administration.....	-	(2,113)	(585)	(41)	(41)	(41)	(42)
Capital User Charge.....	(1,105)	(1,037)	(1,045)	(877)	(841)	(769)	(713)
Goods and Services Tax	(1,309)	(1,200)	(1,292)	(1,443)	(1,444)	(1,445)	(1,447)
Other.....	(476)	-	(519)	(628)	(634)	(635)	(637)
Receipts							
Regulatory fees and fines.....	-	6,704	6,214	7,761	8,642	8,874	9,107
Interest.....	455	-	-	-	-	-	-
Goods and Services Tax	1,405	1,200	1,220	1,450	1,449	1,449	1,449
Other.....	6,998	7,996	5,396	4,931	5,089	5,081	5,081
Net cash from operating activities.....	(21,740)	(22,567)	(28,765)	(23,535)	(23,007)	(24,212)	(24,517)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(294)	(1,320)	(1,370)	(857)	(1,457)	(500)	(542)
Proceeds from sale of non-current assets	3	-	-	-	-	-	-
Net cash from investing activities.....	(291)	(1,320)	(1,370)	(857)	(1,457)	(500)	(542)
NET INCREASE/(DECREASE) IN CASH HELD							
.....	3,699	(847)	(4,774)	(124)	(1,018)	(975)	(920)
Cash assets at the beginning of the reporting period	14,879	11,172	18,578	14,576	14,452	13,434	12,459
Net cash transferred to/from other agencies.....	-	-	772	-	-	-	-
Cash assets at the end of the reporting period.....	18,578	10,325	14,576	14,452	13,434	12,459	11,539

(a) The 2003-04 Estimated Actual includes the half year (1 January 2004) acquisition of the water policy functions of the former Office of Water Regulation. The full year impact shows from 2004-05 onwards. Neither the 2002-03 Actual or the 2003-04 Budget figures include these water policy functions.

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Waste Management Recycling Fund grants.....	5,238	5,200	5,200	3,800	3,800	3,800	3,800
Local Government Sewerage Subsidy Scheme ^(a)	121	99	99	99	99	99	99
TOTAL	5,359	5,299	5,299	3,899	3,899	3,899	3,899

(a) The responsibility for payment of these grants was transferred to this agency as from 1 January 2004. The 2002-03 Actual, 2003-04 Budget and the 2003-04 Estimated Actual appropriation figures have been adjusted to take into account this transfer and make these years comparable with the 2004-05 budget estimate.

DETAILS OF THE ADMINISTERED TRANSACTIONS EXPENSES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
GRANTS TO CHARITABLE AND OTHER PUBLIC BODIES							
Ord River Subsidy Stage 1 ^(a)	-	2,375	2,382	2,198	1,980	1,737	1,474
Carnarvon Irrigation Scheme ^(a)	-	-	1,163	844	818	788	753
Receipts paid into Consolidated Fund.....	5,089	-	-	-	-	-	-
TOTAL	5,089	2,375	3,545	3,042	2,798	2,525	2,227

(a) The responsibility for payment of these grants was transferred to this agency as from 1 January 2004. The 2002-03 Actual, 2003-04 Budget and the 2003-04 Estimated Actual appropriation figures have been adjusted to take into account this transfer and make these years comparable with the 2004-05 budget estimate.

NET APPROPRIATION DETERMINATION

A determination by the Treasurer, pursuant to Section 23A of the *Financial Administration and Audit Act*, provides for the retention of the following cash receipts by the Department:

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
Grants from Industries.....	1,174	1,722	1,286	797
GST input credits.....	1,221	1,080	1,220	1,450
GST receipts on sales.....	184	120	-	-
Other User Charges.....	128	34	34	34
Waste Management Recycling Fund.....	5,696	3,640	4,073	4,100
Waste Management W.A.....	-	2,600	-	-
Pollution Licence Fees.....	-	5,453	5,453	6,510
Waste Control Licence/Permit Fees.....	-	1,251	764	1,251
Interest.....	455	-	-	-
TOTAL.....	8,858	15,900	12,830	14,142

The monies received and retained are to be applied to the Department's outputs as specified in the Budget Statements.

SWAN RIVER TRUST

PART 8 - MINISTER FOR THE ENVIRONMENT

DIVISION 40

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 71 Net amount appropriated to deliver outputs	5,079	5,197	7,208	6,484	7,445	7,754	8,236
Total appropriations provided to deliver outputs	5,079	5,197	7,208	6,484	7,445	7,754	8,236
CAPITAL							
Item 139 Capital Contribution	8	8	8	2,008	2,008	3,008	3,008
GRAND TOTAL	5,087	5,205	7,216	8,492	9,453	10,762	11,244

MISSION

To work with the government, local government and community to ensure that the Swan and Canning River System is conserved and managed to enhance its environmental quality and public amenity. The Water and Rivers Commission provides the Trust with administrative, professional and technical staff services in accordance with section 31(1) of the Swan River Trust Act 1988.

SIGNIFICANT ISSUES AND TRENDS

- The high community value placed on the Swan and Canning Rivers was recognised during 2003-2004 with the announcement of the river as the State's first official heritage icon, marking the 175th anniversary of the founding of the Swan River Colony. At the same time a package of new initiatives was announced to protect the Swan and Canning Rivers, including the development of new legislation. The legislation will create a Swan and Canning Rivers Park and make the Swan River Trust responsible for coordinating and managing activities that affect the health of the rivers. These initiatives are designed to respond to community, industry and government demands for an improved management system for the rivers in the face of continuing and increasing pressures from urban and rural development.
- The large and persistent bloom of the alga *Karodinium micrum* and the associated fish deaths in mid 2003, again dramatically highlighted how the Swan and Canning Rivers are vulnerable to the effects of excess nutrients entering the waterway. Blue-green blooms continue to dominate the upper reaches of the Canning River each summer. Other impacts include bank erosion, foreshore deterioration and encroachment of development along the river.
- Much has been accomplished over the past 60 years to address these issues. Development in and around the rivers is now controlled. Riverside rubbish tips and sewage outfalls have been closed, waste discharges from riverside industries have been phased out, and the Infill Sewerage Program is replacing septic tanks throughout Perth. These changes have dealt with specific issues that impacted directly on the rivers. The focus must now be on better management of the many different ways human activities in and around the rivers, and across the catchment, affect the health of the rivers.
- Restoring and maintaining the health of the rivers means managing them as a whole ecological system. Managing the rivers also means sustaining and balancing their environmental, social and economic benefits. The new legislation will address these issues by establishing the Swan River Trust as the agency responsible for the coordination of activities necessary to protect and restore the health of the rivers. It will provide the broad framework to bring together the contributions of State agencies, local government and the community.

MAJOR POLICY DECISIONS

Details of major policy decisions impacting on the Agency's Statement of Financial Performance since publication of the 2003-04 Budget to Parliament on 8 May 2003 are outlined below.

	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Creation of Swan/Canning River Park and increase in program for nutrient intervention and foreshore protection.....	750	1,430	1,510	1,630

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
<i>Output 1:</i>							
Collect water information to support state planning, agencies and community	1,171	1,228	1,317	1,332			
<i>Output 2:</i>							
Regulate riverside development.....	480	718	765	773			
<i>Output 3:</i>							
Management plans.....	21	55	246	253			
<i>Output 4:</i>							
Protection of waterways and foreshores	3,193	3,294	4,978	4,097			
Total Cost of Outputs.....	4,865	5,295	7,306	6,455	7,415	7,832	8,299
<i>Less Revenues from Ordinary Activities</i>	<i>212</i>	<i>98</i>	<i>98</i>	<i>86</i>	<i>85</i>	<i>85</i>	<i>120</i>
Net Cost of Outputs.....	4,653	5,197	7,208	6,369	7,330	7,747	8,179
Adjustments ^(a)	426	-	-	115	115	7	57
Appropriation provided to deliver Outputs.	5,079	5,197	7,208	6,484	7,445	7,754	8,236
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	8	8	8	2,008	2,008	3,008	3,008
TOTAL CONSOLIDATED FUND APPROPRIATIONS	5,087	5,205	7,216	8,492	9,453	10,762	11,244

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Manager of the Swan River Trust, the Chairperson of the Swan River Trust and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION

Relationship 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 ensure that Western Australia has an environment in which resources are managed, developed and used sustainably, biological diversity is preserved and habitats protected.	Conservation and Management of the Swan and Canning River Systems.	<ol style="list-style-type: none"> 1. Collect water information to support state planning, agencies and community 2. Regulate riverside development 3. Management plans 4. Protection of waterways and foreshores

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: Conservation and Management of the Swan and Canning River Systems.					
Satisfaction survey: availability of public access to the Swan-Canning River Systems.....	69%	-	66%	70%	
Satisfaction survey: community assessment of whether sufficient facilities are provided for their use	67%	-	65%	70%	

(a) More details of effectiveness indicators are provided in the annual report.

(b) Effectiveness indicators disclosure is of new indicators taken from annual report and no budgeted figures for 2003-04 are available.

Output 1: Collect water information to support state planning, agencies and community

Provision of research and information for estuary and river restoration and management.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	1,171	1,228	1,317	1,332	
Less Revenues from Ordinary Activities	53	-	-	-	
Net Cost of Output	1,118	1,228	1,317	1,332	
Adjustments ^(a)	104	2	2	40	
Appropriation for delivery of Output 1	1,222	1,230	1,319	1,372	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Research and development projects.....	7	2	3	3	
Area of waterway and catchment monitored ...	1,683km ²	1,683km ²	1,683km ²	1,683km ²	
Quality					
Extent to which the monitoring network covers the waterways and catchments.....	92%	90%	93%	90%	
Reliability of monitoring information.....	95%	95%	95%	95%	
Milestones met	97%	95%	98%	95%	
Timeliness					
Projects completed on time.....	2	2	3	3	
Waterway and catchment monitoring reports completed on time	93%	95%	94%	95%	
Cost (Efficiency)					
Average cost per project	\$102,967	\$167,564	\$119,760	\$121,124	
Average cost per km ³ monitored.....	\$268	\$530	\$569	\$576	
Full Time Equivalents (FTEs)	0	1	1	1	

(a) Work associated with this output was previously done by an external contractor. A full time employee will be engaged to undertake this work in future.

Major Achievements For 2003-04

- Applied Modified Clay Phoslock to a main drain discharging into the Canning River and assessed its effectiveness in removing the phosphorous before the nutrient-rich water enters the river.
- Used computer modelling to support decision-making in managing impacts from development in the Southern and Wungong Rivers Region.
- Instigated weekly public reporting of river conditions, based on algal activity.

Major Initiatives For 2004-05

- Complete long term data analysis for trends in algal bloom patterns in the Swan and Canning Rivers.

Output 2: Regulate riverside development

Assess applications for development, planning schemes and policy.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	480	718	765	773	
Less Revenues from Ordinary Activities	21	-	-	-	
Net Cost of Output	459	718	765	773	
Adjustments ^(a)	41	(1)	(1)	27	
Appropriation for delivery of Output 2	500	717	764	800	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Management area subject to development control policy and advice.....	69km ²	69km ²	69 km ²	69 km ²	
Quality					
Acceptance of recommendations on development	100%	95%	99%	95%	
Timeliness					
Average number of days to process planning and development applications.....	54	65	60	65	
Cost (Efficiency)					
Average cost per km ² of management area	\$6,957	\$10,412	\$11,087	\$11,203	
Full Time Equivalents (FTEs)	8	8	6	6	

Major Achievements For 2003-04

- Development applications were assessed to ensure developments do not adversely affect the environment and amenity of the Swan and Canning Rivers.
- Legislative and administrative changes to increase efficiency and transparency in the development assessment processes were proposed, as part of new legislation for the Swan River.

Major Initiatives For 2004-05

- Passage of new legislation to streamline the approvals processes, and give legislative backing to open and transparent process which enhance public participation.
- Continue the review of key development policies.

Output 3: Management plans

Prepares management programs and plans (often jointly with local governments) for the management of the waterways and the management area. Includes catchment management plans.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	21	55	246	253	
Less Revenues from Ordinary Activities	1	12	12	-	
Net Cost of Output	20	43	234	253	
Adjustments ^(a)	3	-	-	(12)	
Appropriation for delivery of Output 3	23	43	234	241	

- (a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity Production of management plans and strategies	0	1	3	3	
Quality Stakeholder acceptance of management plans and strategies	na	80%	90%	80%	
Timeliness Plans prepared within timeframe	na	1	3	3	
Cost (Efficiency) Average cost per plan or strategy	\$0	\$55,120	\$82,000	\$84,333	2003-04 has part of \$1.2 million Cabinet Decision funding for Swan/Canning River initiative.
Full Time Equivalents (FTEs)	0	1	1	1	

(a) No plans were completed in 2002-03 but expenditure of \$21,000 was incurred in commencing plans that will be completed in 2003-04.

Major Achievements For 2003-04

- Supported and collaborated with the Environmental Protection Authority to produce Riverplan, the implementation framework for the Swan Canning Environmental Protection Policy.

Major Initiatives For 2004-05

- Subject to the passage of enabling legislation, begin preparation of a management plan for the proposed new Swan and Canning Rivers Park.

Output 4: Protection of waterways and foreshores

Maintenance and restoration of waterways and foreshores. Audit and enforcement of the Act and regulations.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	3,193	3,294	4,978	4,097	2003-04 has part of \$1.2 million Cabinet Decision funding for Swan/Canning River initiative.
Less Revenues from Ordinary Activities	137	86	86	86	
Net Cost of Output	3,056	3,208	4,892	4,011	
Adjustments ^(a)	278	(1)	(1)	60	
Appropriation for delivery of Output 4	3,334	3,207	4,891	4,071	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Length of foreshore subject to maintenance and restoration	146km	146km	146km	146km	
Management area subject to waterway and foreshore protection	69km ²	69km ²	69km ²	69km ²	
Area of waterways and catchment impacting on water quality management	1,683 km ²	1,683km ²	1,683km ²	1,683km ²	
Quality					
Public satisfaction with the condition of the foreshores	70%	70%	70%	70%	
Sub-catchments within phosphorus input target	93%	93%	93%	93%	
Sub-catchments within nitrogen input target ...	93%	93%	93%	93%	
Length of foreshore scheduled for maintenance and restoration as a percentage of total foreshore	41%	41%	42%	45%	
Timeliness					
Mean time taken to resolve complaints (days).	0.9	1.00	0.68	0.8	
Water quality improvement projects achieving milestones on time	92%	92%	100%	93%	
Achievement of scheduled maintenance and restoration program completed on time	96%	90%	100%	95%	2003-04 has part of \$1.2 million Cabinet Decision funding for Swan/Canning River initiative.
Cost (Efficiency)					
Average cost of maintenance and restoration per km	\$4,959	\$5,207	\$7,867	\$6,474	
Average cost of waterways and foreshore protection per km ²	\$2,371	\$3,809	\$5,760	\$4,741	
Average cost of waterways quality improvement projects per km ² of waterways and catchment	\$1,099	\$1,349	\$2,039	\$1,678	
Full Time Equivalents (FTEs)	14	15	20	23	

Major Achievements For 2003-04

- Undertook the Riverbank program of shoreline protection and restoration, and repair of foreshore walls.
- Implementation and start of evaluation of the Swan-Canning Cleanup Program.
- Continuation of foreshore condition assessments.
- Collaborated with the Eastern Metropolitan Regional Council to provide training to local government in the use of the Natural Resources Manual and the Turf Sustain Manual to reduce impacts from local government activities on the waterways and catchment.
- Increased financial support to community-based catchment management.
- Developed and ran a highly successful community involvement program for urban gardeners.
- Prepared drafting instructions for new legislation to improve management and protection of the Swan and Canning Rivers.
- Began construction of a nutrient-stripping wetland in the Canning River catchment

Major Initiatives For 2004-05

- Support passage of a new legislation to improve the management and protection of the Swan and Canning Rivers.
- Complete the evaluation of the Swan-Canning Cleanup Program.
- Develop and implement nutrient intervention strategies in major drains.

CAPITAL WORKS PROGRAM

The Trusts Capital Works Program in 2004-05 provides mainly for riverbank foreshore restoration and protection as well as drain rehabilitation and nutrient stripping as part of the Swan River Park funding initiative.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
COMPLETED WORKS				
Plant and Equipment Replacement Program - 1999-00 to 2002-03 Program	346	346	3	-
2003-04 Program	85	85	85	-
Riverbank - 2003-04 Program	50	50	50	-
NEW WORKS				
Establishment of Swan/Canning River Park - Nutrient Intervention and Foreshore Protection Works.....	10,000	-	-	2,000
Plant and Equipment Replacement Program - 2004-05 to 2005-06	200	-	-	100
	<u>10,681</u>	<u>481</u>	<u>138</u>	<u>2,100</u>

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	193	135	138	2,100	2,100	3,100	3,185
Working capital requirement							
Loan repayments	8	8	8	8	8	8	8
	201	143	146	2,108	2,108	3,108	3,193
LESS							
Asset Sales	-	-	-	-	-	-	35
Drawdowns from the Holding Account	85	135	135	100	100	100	150
Other	61	-	-	-	-	-	-
Internal Funds and Balances	47	-	3	-	-	-	-
Capital Contribution	<u>8</u>	<u>8</u>	<u>8</u>	<u>2,008</u>	<u>2,008</u>	<u>3,008</u>	<u>3,008</u>

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	1,036	1,255	1,255	1,356	1,393	1,430	1,457
Grants and subsidies ^(b)	808	-	-	-	-	-	-
Services purchased from non-government agencies	-	-	-	-	73	73	73
Supplies and services	2,900	2,806	4,756	3,719	4,319	4,299	4,376
Borrowing costs	11	13	13	13	13	13	13
Capital User Charge	48	22	83	168	338	543	786
Depreciation and amortisation	62	135	135	135	215	295	415
Net loss on disposal of non-current assets	-	1	1	1	1	1	1
Other expenses	-	1,063	1,063	1,063	1,063	1,178	1,178
TOTAL COST OF SERVICES	4,865	5,295	7,306	6,455	7,415	7,832	8,299
Revenues from ordinary activities							
Regulatory Fees and Fines	-	51	51	51	51	51	51
Grants and subsidies	-	25	25	25	25	25	25
Proceeds from disposal of non-current assets ..	45	-	-	-	-	-	35
Other Revenue	167	22	22	10	9	9	9
Total Revenues from Ordinary Activities	212	98	98	86	85	85	120
NET COST OF SERVICES	4,653	5,197	7,208	6,369	7,330	7,747	8,179
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	5,079	5,197	7,208	6,484	7,445	7,754	8,236
Resources received free of charge	16	-	-	-	-	-	-
TOTAL REVENUES FROM STATE GOVERNMENT	5,095	5,197	7,208	6,484	7,445	7,754	8,236
CHANGE IN EQUITY RESULTING FROM OPERATIONS	442	-	-	115	115	7	57
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	442	-	-	115	115	7	57

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 22, 28 and 31 respectively.

(b) Refer Details of Controlled Grants and Subsidies table for further information.

**STATEMENT OF FINANCIAL POSITION
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash	372	230	371	370	369	369	369
Restricted cash	20	-	20	20	20	20	20
Receivables	130	159	158	185	212	239	239
Amounts receivable for outputs	135	100	100	100	100	150	-
Prepayments	-	-	-	1	2	2	2
Total current assets	657	489	649	676	703	780	630
NON-CURRENT ASSETS							
Amounts receivable for outputs	57	118	118	179	320	491	932
Land and Buildings	212	212	212	212	212	212	212
Plant, equipment and vehicles	347	156	321	285	249	213	263
Other	3	4	3	2,103	4,123	6,963	9,683
Total non-current assets	619	490	654	2,779	4,904	7,879	11,090
TOTAL ASSETS	1,276	979	1,303	3,455	5,607	8,659	11,720
CURRENT LIABILITIES							
Payables	37	173	34	40	46	67	67
Provision for employee entitlements	-	2	11	22	33	44	55
Interest-bearing liabilities	47	49	47	47	47	47	47
Accrued Salaries	28	12	32	37	42	40	18
Other	20	-	20	20	20	20	20
Total current liabilities	132	236	144	166	188	218	207
NON-CURRENT LIABILITIES							
Provision for employee entitlements	-	18	15	30	45	60	75
Interest-bearing liabilities	114	103	106	98	90	82	74
Total non-current liabilities	114	121	121	128	135	142	149
TOTAL LIABILITIES	246	357	265	294	323	360	356
EQUITY							
Contributed Equity	76	84	84	2,092	4,100	7,108	10,116
Accumulated surplus/(deficit)	954	538	954	1,069	1,184	1,191	1,248
Total equity	1,030	622	1,038	3,161	5,284	8,299	11,364
TOTAL LIABILITIES AND EQUITY	1,276	979	1,303	3,455	5,607	8,659	11,720

**STATEMENT OF CASH FLOWS
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	4,952	5,036	7,047	6,323	7,204	7,433	7,795
Capital Contribution	8	8	8	2,008	2,008	3,008	3,008
Holding Account Drawdowns.....	91	135	135	100	100	100	150
Net cash provided by State government.....	5,051	5,179	7,190	8,431	9,312	10,541	10,953
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs.....	(1,028)	(1,075)	(1,225)	(1,325)	(1,362)	(1,406)	(1,453)
Supplies and services.....	(2,974)	(2,875)	(4,675)	(3,728)	(4,328)	(4,308)	(4,380)
Grants and subsidies	(808)	-	-	-	-	-	-
Borrowing costs.....	(11)	(13)	(13)	(13)	(13)	(13)	(13)
Capital User Charge.....	(48)	(22)	(83)	(168)	(338)	(543)	(786)
Services purchased from non-government agencies	-	-	-	-	(73)	(73)	(73)
Goods and Services Tax	(366)	(373)	(373)	(373)	(373)	(373)	(373)
Other.....	-	(1,155)	(1,155)	(1,168)	(1,169)	(1,168)	(1,168)
Receipts							
Regulatory fees and fines.....	-	22	22	22	22	22	22
Goods and Services Tax	337	373	373	373	373	373	373
Grants and subsidies	-	25	25	25	25	25	25
Other.....	170	31	31	31	31	31	31
Net cash from operating activities	(4,728)	(5,062)	(7,073)	(6,324)	(7,205)	(7,433)	(7,795)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(192)	(110)	(110)	(2,100)	(2,100)	(3,100)	(3,185)
Proceeds from sale of non-current assets	45	-	-	-	-	-	35
Net cash from investing activities	(147)	(110)	(110)	(2,100)	(2,100)	(3,100)	(3,150)
CASH FLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings.....	(8)	(8)	(8)	(8)	(8)	(8)	(8)
Net cash from financing activities	(8)	(8)	(8)	(8)	(8)	(8)	(8)
NET INCREASE/(DECREASE) IN CASH HELD	168	(1)	(1)	(1)	(1)	-	-
Cash assets at the beginning of the reporting period	224	231	392	391	390	389	389
Cash assets at the end of the reporting period.....	392	230	391	390	389	389	389

WATER AND RIVERS COMMISSION

PART 8 - MINISTER FOR THE ENVIRONMENT

DIVISION 41

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 72 Net amount appropriated to deliver outputs.....	44,000	49,434	50,570	48,806	48,223	49,293	50,215
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975.....	140	181	181	181	181	181	181
Total appropriations provided to deliver outputs.....	44,140	49,615	50,751	48,987	48,404	49,474	50,396
CAPITAL							
Item 140 Capital Contribution.....	1,900	1,400	1,400	2,500	3,700	3,700	3,700
GRAND TOTAL.....	46,040	51,015	52,151	51,487	52,104	53,174	54,096

MISSION

The Water and Rivers Commission will manage the water resources of Western Australia for the benefit of present and future generations in partnership with the community.

SIGNIFICANT ISSUES AND TRENDS

Water Allocation

- The recent run of low rainfall years in the South West has increased the environmental risk to the allocation business, not only for the Perth metropolitan area but right across the South West agricultural region. About 10% of groundwater management sub areas have allocations close to, or at, the level of allocation limits. Others are approaching that threshold and need closer management to ensure sustainability. This closer management will require increased levels of policy development, resource monitoring and re-evaluation, user compliance monitoring and community education and awareness raising. The low annual rainfalls have heightened the focus on water trading and potential economic impacts associated with restrictions, particularly for the South West irrigation area.
- On-farm water deficiency caused by poor water quality and low reliability of supply affects the viability of rural industry. Small farm dams are particularly vulnerable to periods of low runoff and many historical water supply developments in lower landscape positions have been affected by salinity. Assistance available under the Rural Water Planning program, apart from encouraging water supply improvements to be installed, also safeguards the interest of farming businesses and decreases government exposure to costly emergency water supply measures.

Protection of Rivers, Estuaries, Wetlands and Groundwater

- The State's water resources must be protected and conserved to maintain a healthy environment and to provide high quality water for many uses, particularly for public and private drinking water supplies. Both surface and groundwater sources are vulnerable to contamination from a wide range of land use activities and appropriate protection mechanisms must be recognised and in place.
- Salinisation and the development of acid soils are two key areas that require ongoing measurement and management. Understanding of surface water-groundwater interactions, the impact of land use on water quality and quantity, and vulnerability of people and infrastructure to hazards, is required.
- There are increased community expectations for both involvement in water and environmental management, and access to data and information that forms the basis of decision making. The process of natural resource management encourages on ground decision making and activity. Working actively with communities and industry is critical to achieve change and produce long term environmental and social outcomes.

- On the Swan Coastal Plain, major threats to wetlands come from urbanisation including clearing, filling and drainage, and the long term dry period. Current urban water management practices do not address water quality, and this is creating problems such as algal blooms, eutrophication, and midge and mosquito plagues.

MAJOR POLICY DECISIONS

Details of major policy decisions impacting on the Agency's Statement of Financial Performance since publication of the 2003-04 Budget to Parliament on 8 May 2003 are outlined below.

	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Increased water resource management activities	2,300	3,282	3,364	3,446
Continuation and extension of the Cockburn Sound Management Council	-	300	300	300

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Water Allocation Policies	1,946	1,169	1,066	1,054			
Output 2:							
Water Information and Allocation Plans for Sustainable Development	11,097	12,768	11,412	12,338			
Output 3:							
Regulation, Licensing and Community Awareness	6,405	7,288	6,756	8,677			
Output 4:							
Rural Water Supply Assistance	2,965	4,460	8,222	5,668			
Output 5:							
Water Protection Policies, Guidelines and Regulation	9,046	10,765	11,208	11,560			
Output 6:							
Water Resource Information, Protection Plans and Works.....	24,082	18,895	21,031	16,175			
Output 7:							
State Development Planning and Approvals....	977	1,886	397	779			
Total Cost of Outputs.....	56,518	57,231	60,092	56,251	56,909	58,989	59,913
<i>Less Revenues from Ordinary Activities</i>	<i>11,353</i>	<i>7,746</i>	<i>8,906</i>	<i>7,928</i>	<i>7,956</i>	<i>7,985</i>	<i>8,015</i>
Net Cost of Outputs.....	45,165	49,485	51,186	48,323	48,953	51,004	51,898
Adjustments ^(a)	(1,025)	130	(435)	664	(549)	(1,530)	(1,502)
Appropriation provided to deliver Outputs.	44,140	49,615	50,751	48,987	48,404	49,474	50,396
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b).....	1,900	1,400	1,400	2,500	3,700	3,700	3,700
TOTAL CONSOLIDATED FUND APPROPRIATIONS	46,040	51,015	52,151	51,487	52,104	53,174	54,096

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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 ensure that Western Australia has an environment in which resources are managed, developed and used sustainably, biological diversity is preserved and habitats protected.	Sustainable Use of Water Resources for Economic Development.	1. Water Allocation Policies 2. Water Information and Allocation Plans for Sustainable Development 3. Regulation, Licensing and Community Awareness 4. Rural Water Supply Assistance
	Protection and Enhancement of the Quality of the State's Surface and Groundwater.	5. Water Protection Policies, Guidelines and Regulation 6. Water Resource Information, Protection Plans and Works 7. State Development Planning and Approvals

Outcomes and Key Effectiveness Indicators ^{(a) (b)}

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: Sustainable Use of Water Resources for Economic Development.					
Percentage of licensed use covered by a formal management plan:					
- Board Approved.....	51%	-	63%	52%	
- Senior Management Approved.....	32%	-	37%	31%	
Percentage of Groundwater Management Areas with licensed allocation in excess of management objectives					
	14%	-	13%	18%	
Outcome: Protection and Enhancement of the Quality of the State's Surface and Groundwater.					
The extent to which management objectives have been developed to guide the protection of the state's public water supply catchments/basins (% of water supply protection plans completed).....					
	32%	-	34%	38%	

(a) More details of effectiveness indicators are provided in the annual report.

(b) Effectiveness indicators disclosure is of new indicators taken from the annual report and no budgeted figures for 2003-04 are available.

Output 1: Water Allocation Policies

Plans that provide information on: the resource and its values; how it can be accessed to support economic development; sustainable levels of use and associated management criteria; and provide the policy basis for administration of allocation licensing at a local level.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	1,946	1,169	1,066	1,054	
Less Revenues from Ordinary Activities	391	159	158	149	
Net Cost of Output	1,555	1,010	908	905	
Adjustments ^(a)	(35)	5	(8)	12	
Appropriation for delivery of Output 1	1,520	1,015	900	917	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Ministerial and parliamentary requests for advice	888	800	867	900	
Volume of water under management by the Commission (kilolitres)	3,938,000	3,800,000	4,000,000	4,000,000	
Quality					
Results of a survey of the Minister to determine her level of satisfaction with the quality of policy advice.....	70%	70%	70%	80%	
Timeliness					
Response to ministerial and parliamentary requests within agreed timeframes.....	75%	80%	80%	85%	
Cost (Efficiency)					
Average cost of ministerial and parliamentary requests for advice.....	\$128	\$80	\$72	\$68	
Average accrual cost per 1,000,000 kilolitres allocated	\$465	\$291	\$251	\$248	
Full Time Equivalents (FTEs)	8	8	9	9	

Major Achievements For 2003-04

- Policy on Accessing the Leederville and Yarragadee aquifers in Perth produced to protect groundwater resources under stress.
- Statewide Policy No.9 - Water Licensing - Staged Developments, produced to provide guidance on acceptable time limits for water use relating to staged developments.
- Statewide Policy No.10 - Use of Operating Strategies in the Water Licensing Process produced to address more complex licensing issues relating to the taking of water by licensees.
- Statewide Policy No.11 - Management of Unused Licensed Water Entitlements produced to manage areas at or approaching full allocation status.

Major Initiatives For 2004-05

- Continue the development of new policies or discussion papers setting directions in water resource management and allocation, managing stream disputes; accounting for the draw from garden, domestic and stock bores; inter-regional water transfers; water conservation plans and measurement of water use.
- Development of interim policy positions to fill specific gaps in water allocation policies, until a full policy position is approved and implemented.

Output 2: Water Information and Allocation Plans for Sustainable Development

Plans that provide information on: the resource and its values; how it can be accessed to support economic development; sustainable levels of use and associated management criteria; and provide the policy basis for administration of allocation licensing at a local level.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	11,097	12,768	11,412	12,338	
Less Revenues from Ordinary Activities	2,229	1,728	1,691	1,739	
Net Cost of Output	8,868	11,040	9,721	10,599	
Adjustments ^(a)	(201)	29	(83)	146	
Appropriation for delivery of Output 2	8,667	11,069	9,638	10,745	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Allocation plans produced.....	3	4	3	3	
Measurement sites operated.....	3,104	3,100	3,063	3,063	
Strategic water use plans produced.....	1	1	1	1	
Quality					
Results of a survey of stakeholders to determine the level of satisfaction with the quality of water resource management plans	82%	70%	80%	70%	
Timeliness					
Percentage of plans produced within negotiated timeframes.....	90%	85%	90%	95%	
Cost (Efficiency)					
Average cost per allocation plan.....	\$89,531	\$101,028	\$92,075	\$99,542	
Average cost for operating one measurement site	\$3,417	\$3,907	\$3,561	\$3,850	
Average cost per strategic water use plan produced.....	\$223,368	\$252,050	\$229,713	\$248,343	
Full Time Equivalent (FTEs)	117	115	112	115	

Major Achievements For 2003-04

- Framework for statutory Blackwood Subregional Management Plan completed to provide guidance on structure of statutory management plans.
- Carnarvon Groundwater Management Strategy completed and implemented to sustainably manage the groundwater resources of the Lower Gascoyne River.

Major Initiatives For 2004-05

- Input Allocation Limits for all groundwater resources in Western Australia into the Divertable Water Allocation Inventory Database, to better manage the State's water resources.
- Prepare an Allocation Management Strategy for sustainably managing the Blackwood Groundwater Area.
- Revised environmental water provisions for Gngangara and Jandakot Mounds agreed with Environmental Protection Authority under s46 review.
- Clarify issues and determine options involved in developing policy regarding environmental water needs and extraction potential in National Parks.
- Prepare a strategic plan for water resources assessment including identification of requirements to manage water allocation issues identified in the Auditor General's 2003 Report.
- Water resources assessment in support of environmental review of Gngangara Mound and the feasibility of South West Yaragadee source development.

Output 3: Regulation, Licensing and Community Awareness

Promotion, education, regulation and encouragement of the community in the efficient use of water.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	6,405	7,288	6,756	8,677	2004-05 includes part of \$2.3m received for preliminary response to Auditor General's report on management of water resources in W.A.
Less Revenues from Ordinary Activities	1,286	986	1,001	1,222	
Net Cost of Output	5,119	6,302	5,755	7,455	
Adjustments ^(a)	(116)	16	(49)	102	
Appropriation for delivery of Output 3	5,003	6,318	5,706	7,557	

- (a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Licences administered	24,464	23,807	24,600	24,600	
Quality					
Stakeholder satisfaction with the issue and administration of water allocation licences ...	77%	70%	60%	70%	
Timeliness					
New or reviewed licences issued within the appropriate timeframes	46%	40%	46%	60%	
Cost (Efficiency)					
Average accrual cost per licence	\$262	\$306	\$275	\$353	Additional funding received as part of \$2.3m to increase processing efficiency and compliance inspections has increased unit cost in 2004-05.
Full Time Equivalents (FTEs)	65	70	63	88	

Major Achievements For 2003-04

- Draft State Water Conservation Strategy released for comment and key elements incorporated in the State Water Strategy (SWS).
- Department of Environment lead agency for 29 tasks in the SWS and key supporting agency for 26 tasks.
- 9am to 6pm sprinkler restrictions introduced for Local and State Government.
- Integrated Resource Planning introduced to major water service providers.
- Tightening up of appeal process to ensure polices are being consistently applied.
- Implementation of a comprehensive training program for licensing officers.
- Recruitment of staff to overcome backlog of licensing applications and assess applications in a timely fashion.
- Statewide Policy No.11 Management of Unused Licensed Water Entitlements released.

Major Initiatives For 2004-05

- Participate in development of National Mandatory Water Efficiency Rating and Labelling Scheme.
- Draft by-laws for managing stock and domestic bores.
- Progress program initiated to cleanse data on the Water Resource Licensing system.

Output 4: Rural Water Supply Assistance

The Commission seeks to increase the availability of reliable water supplies for rural districts

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	2,965	4,460	8,222	5,668	2003-04 included \$1.5m additional, \$0.8m transfer from 2002-03 funding and associated overhead costs for the Farm Water Grants Scheme.
Less Revenues from Ordinary Activities	596	604	1,219	799	
Net Cost of Output	2,369	3,856	7,003	4,869	
Adjustments ^(a)	(54)	10	(59)	67	
Appropriation for delivery of Output 4	2,315	3,866	6,944	4,936	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target	
Quantity						
Rural and community water grants determined and processed.....	195	200	150	150	Higher rate of grant clearance in 2003-04 due to post drought conditions.	
Rural and community water grants monitored, evaluated and audited	1,000	1,000	1,300	1,000		
Planning and policy formulation for operational initiatives under the Farm Water Plan and the Pastoral Water Grant Scheme...	1	1	1	1		
Rural and community water grant payments made	499	250	400	400		
Quality						
Grant applications processed in accordance with policy.....	100%	100%	100%	100%	Additional funding of \$1.5m in 2003-04 has increased unit cost across all performance measures.	
Grant claims processed in accordance with policy	88%	95%	85%	90%		
Planning and policies accepted and implemented	100%	100%	100%	100%		
Timeliness						
Planning completed and policies developed within agreed timeframes.....	100%	90%	100%	100%		
Grant applications assessed within target deadline of 60 days	100%	100%	100%	100%		
Grant claims processed within 10 working days	88%	100%	85%	90%		
Cost (Efficiency)						
Average administrative cost per application determined and processed.....	\$333	\$993	\$1,200	\$827	Additional funding of \$1.5m in 2003-04 has increased unit cost across all performance measures.	
Average administrative cost per grant monitored evaluated and audited	\$96	\$221	\$205	\$184		
Average cost per activity of the Farm Water Plan and the Pastoral Water Grant Scheme...	\$20,983	\$48,162	\$58,189	\$40,110		
Average value per grant.....	\$5,577	\$15,968	\$19,293	\$13,298		
Full Time Equivalents (FTEs)	3	3	5	5		

Major Achievements For 2003-04

- Completion of The Review of the Rural Water Plan (RWP) resulting in dryland water deficiency being tackled more strategically and in partnership with Local Government.
- The RWP was re-focused to ensure that water supply initiatives are implemented consistent with the aims and objectives of regional Natural Resource Management (NRM) strategies and planning.
- Completion of an evaluation of the Farm Water Grants Scheme confirming its outcomes are being substantially met.
- The RWP has been incorporated into the State Water Strategy.
- Local Government has been actively engaged in planning local responses to water supply development and provision of emergency water supplies.
- Progression of the Rationalisation of Agricultural Area Dams such that final disposal recommendations are planned for completion in at least ten Shires by the first quarter of 2004-05.

Major Initiatives For 2004-05

- The implementation of a fully integrated regional water supply planning model in cooperation with dryland rural communities and Local Government in priority areas.
- Substantial completion of disposal arrangements for all Agricultural Area Dams and the completion of a network of strategic emergency water supplies in dryland agricultural areas.
- The development of Regional/Shire Water Supply Plans in priority areas.

Output 5: Water Protection Policies, Guidelines and Regulation

A system for administration of the Commission's role in protecting and enhancing the quality and amenity of the State's water resources.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	9,046	10,765	11,208	11,560	
Less Revenues from Ordinary Activities	1,817	1,457	1,661	1,629	
Net Cost of Output	7,229	9,308	9,547	9,931	
Adjustments ^(a)	(164)	24	(81)	137	
Appropriation for delivery of Output 5	7,065	9,332	9,466	10,068	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Volume of groundwater under management by the Commission (in kilolitres).....	3,938,000	3,800,000	4,000,000	4,000,000	
Ministerial and parliamentary requests for advice	1,332	1,000	1,303	1,300	
Key policies developed.....	5	4	6	6	
Quality					
Results of a survey of the Minister to determine her level of satisfaction with the quality of policy advice.....	80%	80%	80%	80%	
Timeliness					
Response to ministerial and parliamentary requests within agreed timeframes.....	75%	90%	80%	90%	
Cost (Efficiency)					
Average cost per key protection policies developed.....	\$353,333	\$395,236	\$364,793	\$376,272	
Average cost per million kilolitres of groundwater managed and protected	\$1,747	\$2,309	\$2,131	\$2,198	
Average accrual cost per ministerial and parliamentary responses.....	\$300	\$412	\$379	\$392	
Full Time Equivalents (FTEs)	33	33	27	27	

Major Achievements For 2003-04

- Draft policy on Public Drinking Water Source Protection released for public comment.
- Recreation Policy for Priority 1 Crown Land within Public Drinking Water Source Areas released.
- Land Use Compatibility Policy consistent with the Statement of Planning Policy 2.7 Public Drinking Water Sources developed.
- Drinking Water Source Protection Plans released for Cambalin, Margaret River, Preston Beach, and Mt Magnet.
- Water Quality Protection Notes have been prepared for 6 land use activities, and Environmental Guidelines have been finalised for poultry farming.
- A recreation map for the drinking water catchments in the Perth Hills and the South West has been prepared in conjunction with the Department of Land Information and Water Corporation.
- The Implementation Framework for Western Australia for the Australian and New Zealand Guidelines for Fresh and Marine Water Quality, and Water Quality Monitoring and Reporting (NWQMS Guidelines 4 and 7) has been released and rolled out to NRM Regional Groups.

Major Initiatives For 2004-05

- Continued integration of water source protection plans with other catchment, allocation and statutory planning where practicable both within the Commission and with other agencies.
- Continue to implement the State Water Quality Management Strategy.
- Continue to develop community education and awareness programs for water source protection, consistent with Australian Drinking Water Guidelines.

Output 6: Water Resource Information, Protection Plans and Works

Plans that provide information on the resource, its quality, standards that need to be met to protect its quality, and remediation or enhancement activities where necessary.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	24,082	18,895	21,031	16,175	2003-04 includes approved 2002-03 carryover funds associated with salinity projects.
Less Revenues from Ordinary Activities	4,838	2,557	3,117	2,280	
Net Cost of Output	19,244	16,338	17,914	13,895	
Adjustments ^(a)	(437)	42	(152)	191	
Appropriation for delivery of Output 6	18,807	16,380	17,762	14,086	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Length of rivers within declared surface water management areas.....	11,680km	11,680km	11,680km	11,680km	
Management or protection plans to be produced	14	11	6	7	
Quality					
Results of a survey of recipients of key Departmental publications to determine their satisfaction with the quality of the education and information provided.....	80%	70%	70%	70%	
Timeliness					
Management plans developed within agreed timeframes	80%	80%	80%	80%	
Cost (Efficiency)					
Average cost per km of river managed	\$1,826	\$1,345	\$1,595	\$1,226	Carryover funding of \$2.1m for salinity in 2003-04 increased average unit costs.
Average cost per management or protection plan produced	\$196,766	\$289,878	\$400,963	\$264,328	
Full Time Equivalents (FTEs)	127	124	125	125	

Major Achievements For 2003-04

Salinity

- Trial area (20ha) in Collie-Wellington catchment successfully replanted to local provenance.
- Completed the Salinity Investment Framework (SIF) to ensure that public investment is directed to projects with the best potential to protect assets of high public value threatened by salinity.
- Completed evaluation of management options for Collie River with an economic analysis of management options to recover Wellington Reservoir water from excessive salinity.
- Implemented on-ground salinity management options in the Denmark, Kent, Warren and Collie Recovery Catchments.
- Completion of Denmark River Salinity Situation Statement which found that the salinity of the Denmark River has started to decline and that feasible options for complete recovery are available.

Waterways

- Assist the community to improve rivers and estuaries through preparation of river action plans, catchment management plans and regional strategies, provision of technical advice for waterways restoration and support the community in understanding and monitoring rivers and estuaries.
- Developing monitoring and evaluation protocols for regional strategies in support of National Action Plan for Salinity and Water Quality (NAP)/Natural Heritage Trust (NHT) 2.
- Completion of the draft Western Australia Floodplain Management Strategy.
- Assessment of the State's groundwater and surface water resources in support of planning and management needs in high water use and water source development areas including the Gngangara Mound and the South West Yaragadee groundwater proposal.
- In partnership with Department of Agriculture announced the four Catchment Demonstration Initiative catchments across the State for Upper Cobline, Wallatin Creek, Fitzgerald River and Gillingarra-Koojan.
- Stage 2 of the Indian Ocean Climate Initiative in support of climate research in Western Australia commenced.
- Commenced site evaluation and regional drainage planning as part of the Engineering Evaluation Initiative.
- Implemented management protocols for the incidence of fish kills.
- Implemented key actions of Swan Canning Cleanup Program.
- Completion of Statewide Algal Strategy (SAS) with clear focus for future actions. Provided advice, health warnings and remediation guidance for nuisance algal blooms over a wide geographic range.

Wetlands

- Ongoing implementation of the State Wetlands Policy involving partnership with other government agencies to develop a consistent approach for the protection of wetlands.
- Continued to focus on conservation category wetlands to ensure their protection.

Major Initiatives For 2004-05

Salinity

- Pilot scale extension of trial using local provenance seed with emphasis on increasing efficiency and reducing costs.
- Complete Phase 2 of the Salinity Investment Framework (SIF) including methodology on feasibility criteria.
- Complete the Collie Salinity Recovery Plan.
- Complete the Kent, Warren, and Helena River Salinity Situation Statements.
- Continue implementation of on-ground salinity management in Kent, Denmark, Warren and Collie Recovery Catchments.

Waterways

- Working with Regional NRM Groups to optimise regional strategies for waterways management.
- Present to Government for consideration, the Western Australian Floodplain Management Strategy.
- Complete Evaluation of Management Options for Denmark River recovery project.
- Develop an Avon Regional Drainage Plan as a component of the Engineering Evaluation Initiative.
- Present to Government for consideration possible future actions relating to the State Algal Strategy.
- Provide technical support to all regions to implement NAP/NHT 2 actions, including decision support modelling, river and estuary understanding resource conditions, target setting and monitoring and evaluation frameworks.

Wetlands

- Emphasis on integrated whole of government approach to wetlands management, foothills drainage and urban water drainage.
- Finalisation of the Swan Coastal Plains Wetlands EPP.
- Finalisation of a wetlands incentives document.

Output 7: State Development Planning and Approvals

Advice and assessments on the availability, distribution and quality of water to support development proposals, planning and approvals.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	977	1,886	397	779	2004-05 includes part of \$2.3m received for preliminary response to Auditor General's report on management of water resources in W.A.
Less Revenues from Ordinary Activities	196	255	59	110	
Net Cost of Output	781	1,631	338	669	
Adjustments ^(a)	(18)	4	(3)	9	
Appropriation for delivery of Output 7	763	1,635	335	678	

- (a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Land planning and state development assessments reviewed	2,070	2,600	2,150	2,600	
Quality					
Results of a survey of stakeholders to determine their level of satisfaction with the quality of the coordination activities.....	71%	70%	70%	70%	
Timeliness					
Land planning and State development referrals responded to within an agreed timeframe	70%	70%	70%	75%	
Cost (Efficiency)					
Average accrual cost per referral ^(a)	\$472	\$725	\$185	\$300	2004-05 includes part of \$2.3m received for preliminary response to Auditor General's report on management of water resources in W.A.
Full Time Equivalents (FTEs)	4	4	5	8	

(a) The accrual costs include the cost of developing and operating internal systems and infrastructure necessary for providing advice.

Major Achievements For 2003-04

- Two Bills were delivered to Parliament to disband the Water and Rivers Commission (WRC) and merge with the Department of Environment (DoE) as requested by Machinery of Government review.
- Assist Department of the Premier and Cabinet in negotiations over the National Water Initiative (NWI).
- Finalised administrative agreement with Department of Industry and Resources regarding exploration tenements.
- Inclusion of strategic water resource information into town planning schemes and policies.
- Statement of Planning Policy for Water Resources with Department of Planning and Infrastructure (DPI).
- Agreement with DPI on the use of standard conditions for subdivision and development proposals.

Major Initiatives For 2004-05

- Initiate review of effectiveness of water resource management legislation in Western Australia.
- Prepare strategies to implement the NWI if agreed by Council of Australian Governments.
- Develop strategies to address equity issues resulting from regulation of activities to protect and manage natural resources.
- Implement consistent planning procedures throughout DoE.

CAPITAL WORKS PROGRAM

Funding in 2004-05 provides mainly for land purchases in priority areas to protect the State's water catchment areas.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
WORKS IN PROGRESS				
Computing and Office Equipment - 2003-06 Program	2,100	500	500	800
COMPLETED WORKS				
Asset Replacement/Upgrade - Global Allocation	800	800	800	-
Computing and Office Equipment - 2002-03 Program	300	300	141	-
Equipment - Asset Replacement/Upgrade - 2002-03 Program	500	500	146	-
Land Acquisition - Land Purchase in Priority Areas - Land Acquisition Priority 1 Areas 2001-02 Program.....	1,700	1,700	689	-
Land Acquisition Priority 1 Areas 2002-03 Program.....	1,700	1,700	1,618	-
Land Acquisition Priority 1 Areas 2003-04 Program.....	1,200	1,200	1,200	-
NEW WORKS				
Land Acquisition - Land Purchase in Priority Areas - Land Acquisition Priority 1 Areas 2004-05 Program.....	2,300	-	-	2,300
	10,600	6,700	5,094	3,100

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program.....	686	2,500	5,094	3,100	4,300	4,300	4,450
Working capital requirement							
Loan repayments	200	200	200	200	200	200	200
	886	2,700	5,294	3,300	4,500	4,500	4,650
LESS							
Drawdowns from the Holding Account.....	800	1,300	1,300	800	800	800	950
Internal Funds and Balances.....	(1,814)	-	2,594	-	-	-	-
Capital Contribution.....	1,900	1,400	1,400	2,500	3,700	3,700	3,700

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	19,591	19,906	18,900	20,530	21,609	22,317	23,373
Superannuation	1,453	2,105	1,701	1,845	1,938	2,002	2,099
Grants and subsidies ^(b)	6,305	6,941	6,941	3,263	1,948	1,948	1,948
Supplies and services	15,413	13,909	19,230	16,781	16,780	18,048	17,631
Accommodation	1,867	1,545	1,795	1,821	2,289	2,036	2,013
Borrowing costs	98	100	100	100	100	100	100
Capital User Charge	8,151	8,359	8,359	8,646	8,978	9,270	9,481
Depreciation and amortisation	1,561	1,665	1,665	1,765	1,765	1,765	1,765
State Taxes	1,907	1,150	1,150	1,200	1,200	1,200	1,200
Net loss on disposal of non-current assets	-	200	-	-	-	-	-
Doubtful Debts	(2)	-	-	-	-	-	-
Costs of disposal of non-current assets	7	-	-	-	-	-	-
Other expenses	167	1,351	251	300	302	303	303
TOTAL COST OF SERVICES	56,518	57,231	60,092	56,251	56,909	58,989	59,913
Revenues from ordinary activities							
Regulatory Fees and Fines	70	188	98	98	100	103	106
Net Profit on disposal of non-current assets	-	56	56	78	78	78	78
Grants and subsidies	2,754	3,347	3,347	3,347	3,347	3,347	3,347
Interest	234	-	250	250	250	250	250
Other Revenue	8,295	4,155	5,155	4,155	4,181	4,207	4,234
Total Revenues from Ordinary Activities	11,353	7,746	8,906	7,928	7,956	7,985	8,015
NET COST OF SERVICES	45,165	49,485	51,186	48,323	48,953	51,004	51,898
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	44,140	49,615	50,751	48,987	48,404	49,474	50,396
Resources received free of charge	512	-	500	451	449	448	448
TOTAL REVENUES FROM STATE GOVERNMENT	44,652	49,615	51,251	49,438	48,853	49,922	50,844
CHANGE IN EQUITY RESULTING FROM OPERATIONS	(513)	130	65	1,115	(100)	(1,082)	(1,054)
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	(513)	130	65	1,115	(100)	(1,082)	(1,054)

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 357, 346 and 377 respectively.

(b) Refer Details of Controlled Grants and Subsidies table for further information.

STATEMENT OF FINANCIAL POSITION
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	16,950	13,610	17,310	17,617	17,556	17,413	17,298
Restricted cash.....	86	-	86	86	86	86	86
Receivables.....	1,588	1,326	1,729	1,792	2,099	2,099	2,099
Interest receivable.....	19	17	19	19	19	19	19
Amounts receivable for outputs.....	1,300	800	800	800	800	950	-
Prepayments.....	4	10	4	4	4	4	4
Total current assets.....	19,947	15,763	19,948	20,318	20,564	20,571	19,506
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	2,604	4,024	4,024	5,544	7,064	8,434	10,754
Land and Buildings.....	79,698	78,752	79,376	81,354	84,532	87,882	91,382
Plant, equipment and vehicles.....	1,035	2,180	1,962	2,689	3,460	3,987	4,937
Other.....	18,466	20,415	18,552	17,941	17,286	15,803	13,897
Total non-current assets.....	101,803	105,371	103,914	107,528	112,342	116,106	120,970
TOTAL ASSETS.....	121,750	121,134	123,862	127,846	132,906	136,677	140,476
CURRENT LIABILITIES							
Payables.....	933	648	1,323	1,412	1,501	2,195	2,889
Provision for employee entitlements.....	3,933	3,451	4,206	4,479	4,752	5,052	5,352
Interest-bearing liabilities.....	336	200	336	336	232	136	40
Interest payable.....	-	60	-	-	-	-	-
Accrued Salaries.....	664	1,011	664	664	664	664	664
Other.....	-	14	-	23	46	46	46
Total current liabilities.....	5,866	5,384	6,529	6,914	7,195	8,093	8,991
NON-CURRENT LIABILITIES							
Superannuation.....	8,009	9,242	8,044	8,079	8,114	8,114	8,114
Provision for employee entitlements.....	2,092	4,036	2,374	2,656	2,938	3,193	3,448
Interest-bearing liabilities.....	900	562	567	234	5	5	5
Other.....	86	27	86	86	86	86	86
Total non-current liabilities.....	11,087	13,867	11,071	11,055	11,143	11,398	11,653
TOTAL LIABILITIES.....	16,953	19,251	17,600	17,969	18,338	19,491	20,644
EQUITY							
Contributed Equity.....	4,600	6,000	6,000	8,500	12,200	15,900	19,600
Accumulated surplus/(deficit).....	2,221	(2,093)	2,286	3,401	3,301	2,219	1,165
Asset revaluation reserve.....	97,976	97,976	97,976	97,976	99,067	99,067	99,067
Total equity.....	104,797	101,883	106,262	109,877	114,568	117,186	119,832
TOTAL LIABILITIES AND EQUITY.....	121,750	121,134	123,862	127,846	132,906	136,677	140,476

**STATEMENT OF CASH FLOWS
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	42,075	47,395	48,531	46,667	46,084	47,154	48,076
Capital Contribution	1,900	1,400	1,400	2,500	3,700	3,700	3,700
Holding Account Drawdowns.....	800	1,300	1,300	800	800	800	950
Net cash provided by State government.....	44,775	50,095	51,231	49,967	50,584	51,654	52,726
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	(20,271)	(19,351)	(18,345)	(19,975)	(21,054)	(21,762)	(22,818)
Superannuation	(2,247)	(2,050)	(1,646)	(1,790)	(1,883)	(1,947)	(2,044)
Supplies and services.....	(13,050)	(15,087)	(18,633)	(17,308)	(16,208)	(16,838)	(16,421)
Grants and subsidies	(6,305)	(6,941)	(6,941)	(3,263)	(1,948)	(1,948)	(1,948)
Borrowing costs.....	(98)	(76)	(76)	(76)	(76)	(76)	(76)
Accommodation.....	(2,043)	(1,545)	(1,970)	(2,021)	(2,499)	(2,246)	(2,223)
Capital User Charge.....	(8,151)	(8,359)	(8,359)	(8,646)	(8,978)	(9,270)	(9,481)
State Taxes	(1,907)	(1,150)	(1,150)	(1,200)	(1,200)	(1,200)	(1,200)
Goods and Services Tax	(2,053)	(1,787)	(1,787)	(1,687)	(1,687)	(1,687)	(1,687)
Other.....	(1,396)	-	-	(49)	(51)	(52)	(52)
Receipts							
Regulatory fees and fines.....	70	188	98	98	100	103	106
Interest.....	232	-	250	250	250	250	250
Goods and Services Tax	2,045	1,787	1,787	1,687	1,687	1,687	1,687
Grants and subsidies	2,754	3,347	3,347	3,347	3,347	3,347	3,347
Other.....	7,447	4,211	5,211	4,211	3,993	4,019	4,046
Net cash from operating activities	(44,973)	(46,813)	(48,214)	(46,422)	(46,207)	(47,620)	(48,514)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(639)	(2,500)	(2,500)	(3,100)	(4,300)	(4,300)	(4,450)
Proceeds from sale of non-current assets	4	-	200	219	219	219	219
Net cash from investing activities.....	(635)	(2,500)	(2,300)	(2,881)	(4,081)	(4,081)	(4,231)
CASH FLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings.....	(200)	(357)	(357)	(357)	(357)	(96)	(96)
Net cash from financing activities	(200)	(357)	(357)	(357)	(357)	(96)	(96)
NET INCREASE/(DECREASE) IN CASH HELD	(1,033)	425	360	307	(61)	(143)	(115)
Cash assets at the beginning of the reporting period	18,069	13,185	17,036	17,396	17,703	17,642	17,499
Cash assets at the end of the reporting period.....	17,036	13,610	17,396	17,703	17,642	17,499	17,384

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Natural Heritage Trust payments	6,305	6,941	6,941	3,263	1,948	1,948	1,948
TOTAL	6,305	6,941	6,941	3,263	1,948	1,948	1,948

ZOOLOGICAL PARKS AUTHORITY

PART 8 - MINISTER FOR THE ENVIRONMENT

DIVISION 42

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 73 Net amount appropriated to deliver outputs	7,466	7,728	7,781	8,232	8,751	9,292	9,470
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975	130	130	130	130	130	130	130
Total appropriations provided to deliver outputs	7,596	7,858	7,911	8,362	8,881	9,422	9,600
CAPITAL							
Item 141 Capital Contribution	670	680	680	700	715	730	735
GRAND TOTAL	8,266	8,538	8,591	9,062	9,596	10,152	10,335

MISSION

The agency's mission is to advance the conservation of wildlife and to change community attitudes towards the preservation of life on earth.

SIGNIFICANT ISSUES AND TRENDS

- The completion of Perth Zoo's Master Plan, 'Twenty-Twenty Vision', provides a guide to potential Zoo capital development requirements over the next 20 years and is aligned to the Zoo's strategic business objectives. A vital first step is the capital works funding provided in 2004-05 for Stage two of the elephant exhibit.
- Perth Zoo continues to operate in an increasingly competitive environment, particularly during the summer months. This places pressure on the Zoo's ability to maintain and increase admission figures. Regular reviews and monitoring of Perth Zoo operations and events are performed to ensure Perth Zoo remains competitive and commercial.
- Following the cessation of funding from the Marsupial Cooperative Research Centre (MCRC) in June 2003, Perth Zoo has continued to seek alternative funding for its 'Native Species Breeding Program' (NSBP). Continuation of a scaled down NSBP was possible in 2003-04 with the assistance of funds bequeathed to the Zoo. The Zoo is working closely with the Department of Conservation and Land Management to ensure that the NSBP continues to focus on the State's conservation priorities.
- There will be ongoing work associated with the Zoo's breeding programs. This will include assisted reproduction research that will further contribute to knowledge of exotic and native animal species.
- Improvement to water management and energy conservation practices will continue, consistent with the sustainability focus of the Zoo and the Government.
- Donations, grants and corporate sponsorship are estimated to raise \$500,000 annually over the forward estimates. These funds will be directed to future capital works projects associated with animal exhibit improvements. The major public fundraising focus for the next two years will centre around the Sun Bear species.

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Visitor services.....	3,922	4,075	4,414	4,634			
Output 2:							
Community education and awareness.....	1,013	953	987	1,055			
Output 3:							
Wildlife collection management.....	10,234	9,393	9,809	10,257			
Total Cost of Outputs.....	15,169	14,421	15,210	15,946	16,731	17,284	18,273
<i>Less Revenues from Ordinary Activities.....</i>	<i>7,632</i>	<i>7,519</i>	<i>7,984</i>	<i>8,394</i>	<i>8,537</i>	<i>8,617</i>	<i>8,893</i>
Net Cost of Outputs.....	7,537	6,902	7,226	7,552	8,194	8,667	9,380
Adjustments ^(a)	59	956	685	810	687	755	220
Appropriation provided to deliver Outputs.	7,596	7,858	7,911	8,362	8,881	9,422	9,600
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b).....	670	680	680	700	715	730	735
TOTAL CONSOLIDATED FUND APPROPRIATIONS.....	8,266	8,538	8,591	9,062	9,596	10,152	10,335

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer, Board Chairperson and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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 ensure that Western Australia has an environment in which resources are managed, developed and used sustainably, biological diversity is preserved and habitats protected.	Positive community attitudes towards the understanding and appreciation of wildlife and environmental conservation.	1. Visitor services 2. Community education and awareness
	Conservation of wildlife	3. Wildlife collection management

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: Positive community attitudes towards the understanding and appreciation of wildlife and environmental conservation.					
Survey of visitors - The Zoo as an educational/learning experience:					
- Agree.....	93%	95%	95%	95%	
- Neutral	3%	0	0	0	
- Disagree	3%	5%	5%	5%	
- No response.....	1%	0	0	0	
Survey of visitors - The Zoo promotes changes in lifestyle which can help the conservation of wildlife and the environment:					
- Agree.....	74%	80%	80%	84%	Increased awareness of conservation issues through the Zoo's education programs.
- Neutral	15%	12%	12%	10%	
- Disagree	6%	6%	6%	4%	
- No response.....	4%	2%	2%	2%	
Outcome: Conservation of wildlife					
Number of offspring produced by threatened animals for re-introduction:					
- Western Swamp Tortoise	42	n/a	50	40	
- Numbat	11	n/a	13	15	
- Dibbler	40	n/a	42	42	
- Shark Bay Mouse	7	n/a	0	0	The establishment of free living populations from previous releases resulted in the Recovery Team recommending the cessation of the breeding for release program for this species during 2002-03.
Percentage of species in the animal collection that are part of a regionally managed program where the Perth Zoo has complied with that program:					
- Number of species in the animal collection that are part of a regional management program	33	n/a	34	34	
- Percentage of species in the animal collection that are part of a regional management program	14%	n/a	16%	16%	
- Percentage of species where Perth Zoo has complied with the regional management program	100%	n/a	100%	100%	

(a) More details of effectiveness indicators are provided in the annual report.

(b) Following a review of the Authority's Output structure during 2003-04, a new key effectiveness indicator for the Conservation of Wildlife outcome was developed. Therefore, 2003-04 budget figures are not available for this indicator.

Output 1: Visitor services

Perth Zoo aims to maximise visitation by providing a quality and unique 'value for money' attraction that provides recreation, education and commercial facilities set in ecologically themed botanic gardens.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	3,922	4,075	4,414	4,634	
Less Revenues from Ordinary Activities	3,100	2,837	3,067	3,207	
Net Cost of Output	822	1,238	1,347	1,427	
Adjustments ^(a)	33	196	161	193	
Appropriation for delivery of Output 1	855	1,434	1,508	1,620	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Customers admitted to the Zoo.....	531,319	560,000	555,000	560,000	
Quality					
Overall customer satisfaction	98%	90%	98%	100%	
Timeliness					
Service to customers every day of the year.....	365	365	366	365	
Cost (Efficiency)					
Average cost per admission (based on total cost of services to the Zoo).....	\$28.55	\$24.63	\$27.16	\$28.48	
Full Time Equivalents (FTEs)	29	29	32	32	

Major Achievements For 2003-04

- Perth Zoo was inducted into the Hall of Fame for 'Best Product Marketing' at the Western Australian Tourism Awards in 2003.
- Significant increase to the 'Friends of Perth Zoo' membership base during the year.
- Significant increase in demand for commercial behind-the-scenes tours as a new experience at the Zoo.
- Launched 'Project Sun Bear' as the Zoo's primary fundraising, community education and awareness project.
- Provided improved visitor amenities such as shaded areas for school groups, the opening of the new 'Oak Lawn' and upgrades to Zoo entry facilities.
- Completed a review of water management options for the two main water bodies within the Zoo.
- Continued to implement the recommendations of Perth Zoo's energy audit to reduce energy consumption across the site.

Major Initiatives For 2004-05

- Continue initiatives to increase 'Friends of Perth' Zoo memberships.
- Focus on 'Project Sun Bear' to promote fundraising and community awareness.
- Review the Zoo's operations and events to ensure Perth Zoo remains competitive and meets the needs of its visitors.
- Implement initiatives outlined in the Zoo's energy audit to meet energy reduction targets.

Output 2: Community education and awareness

Perth Zoo aims to promote clear conservation messages to the community. This is achieved by providing educational programs and publications, interpretation and information services that educate the community about conservation issues. The Zoo's commercial activities are also underpinned by conservation messages.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	1,013	953	987	1,055	
Less Revenues from Ordinary Activities	436	514	499	539	
Net Cost of Output	577	439	488	516	
Adjustments ^(a)	(5)	57	40	56	
Appropriation for delivery of Output 2	572	496	528	572	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual ^(a)	2003-04 Budget ^(a)	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Participants in formal education programs	n/a	n/a	58,869	60,000	
Quality					
Participant satisfaction with formal education programs.....	n/a	n/a	95%	95%	
Timeliness					
Educational activities provided at agreed time	n/a	n/a	100%	100%	
Cost (Efficiency)					
Average cost per participant	n/a	n/a	\$16.77	\$17.58	
Full Time Equivalent (FTEs)	9	9	9	9	

(a) Following a review of the Authority's Output structure during 2003-04, this new output was developed along with measures not previously reported. Therefore, information for 2002-03 actuals and 2003-04 budgets are not available for measures associated with this output.

Major Achievements For 2003-04

- Introduced clinical rotations at Perth Zoo for Murdoch University final year veterinary students and assisted with the development of a Post Graduate course in Wildlife Medicine at Murdoch University. These achievements have been recognised through a special Commendation by the Australian Regional Association of Zoological Parks and Aquaria.
- Growth in demand for the commercial behind-the-scenes tours.
- Increased the range of the Zoo's formal education experiences to attract new markets.
- Developed successful adult education courses with the University of Western Australia Extension Service.

Major Initiatives For 2004-05

- Further develop the Zoo's education and learning experiences into a coordinated interpretation approach throughout the Zoo.
- Continue to foster relationships with the tertiary sector to achieve the Zoo's goals in education, research and conservation.

Output 3: Wildlife collection management

The conservation value of the wildlife collection will be optimised by effective management, selection, captive breeding, breeding for re-introduction and provision of research opportunities.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	10,234	9,393	9,809	10,257	
Less Revenues from Ordinary Activities	4,096	4,168	4,418	4,648	
Net Cost of Output	6,138	5,225	5,391	5,609	
Adjustments ^(a)	31	703	484	561	
Appropriation for delivery of Output 3	6,169	5,928	5,875	6,170	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Species	224	220	217	217	
Quality					
Visitor confirmation of the adequacy of quality of life of animals.....	94%	90%	100%	100%	
Timeliness					
'On exhibit' animal enclosures open for public viewing every day of the year	97%	90%	95%	90%	Capital works construction is anticipated to result in some animals being off display.
Cost (Efficiency)					
Average cost per species.....	\$45,688	\$42,695	\$45,203	\$47,267	
Full Time Equivalents (FTEs)	91	91	91	91	

Major Achievements For 2003-04

- Released Perth Zoo bred animals as part of the Zoo's breeding for release program. The releases of Perth Zoo bred animals included Numbats to the Stirling Range National Park and Dibblers to the Peniup Nature Reserve, in conjunction with Zoo partner, CALM. Perth Zoo bred Western Swamp Tortoise were released at Mogumber, Harry Waring Nature Reserve, Twin Swamps Nature Reserve and Ellenbrook Nature Reserve.
- Continued the assisted reproductive programs for exotic and Australian species.
- Arrival of a male Sumatran Tiger from Germany as a part of a world captive breeding program.
- Successful breeding with Southern Hairy-nosed Wombats.
- Upgraded echidna and reptile exhibits, and opened a reptile nursery exhibit within the existing Reptile Encounter.
- Continued a scaled down 'Native Species Breeding Program' with the assistance of funds bequeathed to the Zoo. This follows the loss of significant external funding for this important work from the Marsupial Co-operative Research Centre at the end of June 2003.
- Planned Stage two of the elephant exhibit redevelopment.
- Completed Stage two of the orang-utan exhibit upgrade.

Major Initiatives For 2004-05

- Continued focus on breeding native and exotic species, and further development of assisted reproduction with giraffe and cheetah.
- Commencement of Stage two of the elephant exhibit redevelopment.
- Upgrading animal exhibits to improve viewing opportunities for visitors and to support animal breeding programs.

CAPITAL WORKS PROGRAM

The Authority's capital works program is intended to support the strategic direction of the Zoo and its long-term viability. The continuous improvement of existing Zoo assets and the upgrading of exhibits through the program will enable the Zoo to meet these strategic objectives.

The capital program provides for the upgrade of exhibits and facilities in order to enhance visitor experiences and further the Zoo's conservation and breeding efforts.

The 2004-05 capital works program will see the continuation of a major upgrade to the Zoo's Elephant exhibit. Capital funds will also be used to continue an ongoing maintenance program to improve and upgrade existing facilities.

Sponsorship and donations will be used to complete the installation of new climbing structures in the orang-utan enclosures and to undertake various animal exhibit improvements. Animal exhibit improvements will include construction of an African Hunting Dog exhibit and planning for a future Sun Bear exhibit that is suitable for a breeding pair and any offspring they might produce.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
WORKS IN PROGRESS				
Elephants Enclosure.....	4,756	700	700	1,456
Rain Forest External Exhibit - Animal Exhibit Upgrades	3,892	1,892	894	500
COMPLETED WORKS				
Maintenance 2002-03 Program.....	500	500	142	-
Maintenance 2003-04 Program.....	500	500	500	-
NEW WORKS				
Maintenance 2004-05 Program.....	500	-	-	500
	10,148	3,592	2,236	2,456

(a) Animal Exhibits Upgrades are funded from internal funds and balances.

CAPITAL CONTRIBUTION

The Zoo's ability to achieve projected sponsorship and fundraising targets over the forward estimates will enable the Zoo to direct these funds towards future capital works projects.

The ongoing funding of principal repayments associated with the Zoo's debt portfolio in the forward estimates will result in a continual decrease in the Zoo's debt liability.

The funding for the Elephant Exhibit redevelopment is supported by the accumulated depreciation in the Zoo's holding account.

Active management of the Zoo's employee entitlements will ensure these continue to be minimised over the forward estimates.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program.....	659	1,600	2,236	2,456	3,600	1,000	1,000
Working capital requirement							
Loan repayments	670	680	680	700	715	730	735
	1,329	2,280	2,916	3,156	4,315	1,730	1,735
LESS							
Borrowings.....	264	-	500	-	-	-	-
Drawdowns from the Holding Account.....	-	700	700	1,456	2,600	-	-
Funding included in output appropriations ^(a) ..	500	500	500	500	500	500	500
Internal Funds and Balances	(105)	400	536	500	500	500	500
Capital Contribution.....	670	680	680	700	715	730	735

(a) Capital works expensed through the Statement of Financial Performance.

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	6,671	6,305	6,497	6,942	7,248	7,435	8,132
Superannuation	546	567	573	617	632	649	678
Cost of Goods Sold	399	327	431	416	445	489	488
Grants and subsidies	24	-	19	15	15	18	20
Supplies and services	3,366	3,365	3,863	3,723	3,977	4,118	4,303
Accommodation	296	282	282	277	277	277	277
Borrowing costs	1,151	1,230	1,141	1,125	1,080	960	922
Capital User Charge	310	411	464	697	815	929	1,026
Depreciation and amortisation	1,498	1,568	1,568	1,664	1,764	1,918	1,918
State Taxes	398	366	372	438	444	457	474
Costs of disposal of non-current assets	510	-	-	-	-	-	-
Other expenses	-	-	-	32	34	34	35
TOTAL COST OF SERVICES	15,169	14,421	15,210	15,946	16,731	17,284	18,273
Revenues from ordinary activities							
User charges and fees	6,366	7,108	7,475	7,884	8,023	8,100	8,361
Grants and subsidies	400	-	-	50	50	50	50
Interest	2	11	2	2	2	2	2
Donations	601	400	507	458	462	465	480
Proceeds from disposal of non-current assets ..	31	-	-	-	-	-	-
Other Revenue	232	-	-	-	-	-	-
Total Revenues from Ordinary Activities	7,632	7,519	7,984	8,394	8,537	8,617	8,893
NET COST OF SERVICES	7,537	6,902	7,226	7,552	8,194	8,667	9,380
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	7,596	7,858	7,911	8,362	8,881	9,422	9,600
Resources received free of charge	28	35	30	-	-	-	-
TOTAL REVENUES FROM STATE GOVERNMENT	7,624	7,893	7,941	8,362	8,881	9,422	9,600
CHANGE IN EQUITY RESULTING FROM OPERATIONS	87	991	715	810	687	755	220
Extraordinary items	(52)	-	-	-	-	-	-
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	35	991	715	810	687	755	220

(a) The Full Time Equivalent (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 129, 132 and 132 respectively.

STATEMENT OF FINANCIAL POSITION
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash	713	614	524	543	545	597	149
Restricted cash	94	66	25	-	-	-	-
Investments	25	24	25	25	25	25	25
Receivables	545	423	366	366	366	366	366
Inventories	116	100	120	120	120	120	120
Amounts receivable for outputs	700	1,000	1,456	2,600	-	-	-
Prepayments	28	19	30	30	30	30	30
Total current assets	2,221	2,246	2,546	3,684	1,086	1,138	690
NON-CURRENT ASSETS							
Amounts receivable for outputs	2,302	2,910	2,454	1,558	3,362	5,320	7,278
Land and Buildings	21,520	20,130	22,131	22,603	24,139	22,921	21,708
Plant, equipment and vehicles	1,225	1,276	1,248	1,247	1,265	1,265	1,256
Other	-	1	-	-	-	-	-
Total non-current assets	25,047	24,317	25,833	25,408	28,766	29,506	30,242
TOTAL ASSETS	27,268	26,563	28,379	29,092	29,852	30,644	30,932
CURRENT LIABILITIES							
Payables	251	389	250	260	270	280	290
Provision for employee entitlements	848	745	870	895	920	945	970
Interest-bearing liabilities	681	679	698	715	730	735	745
Interest payable	284	265	285	270	265	240	220
Finance leases	1	1	-	-	-	-	-
Accrued Salaries	166	132	144	-	16	16	32
Other	270	6	150	160	170	180	200
Total current liabilities	2,501	2,217	2,397	2,300	2,371	2,396	2,457
NON-CURRENT LIABILITIES							
Superannuation	33	32	35	37	39	41	43
Provision for employee entitlements	386	423	401	416	431	446	461
Interest-bearing liabilities	17,788	17,579	17,591	16,874	16,144	15,409	14,664
Finance leases	-	2	-	-	-	-	-
Total non-current liabilities	18,207	18,036	18,027	17,327	16,614	15,896	15,168
TOTAL LIABILITIES	20,708	20,253	20,424	19,627	18,985	18,292	17,625
EQUITY							
Contributed Equity	670	1,350	1,350	2,050	2,765	3,495	4,230
Accumulated surplus/(deficit)	3,074	4,960	3,789	4,599	5,286	6,041	6,261
Asset revaluation reserve	2,816	-	2,816	2,816	2,816	2,816	2,816
Total equity	6,560	6,310	7,955	9,465	10,867	12,352	13,307
TOTAL LIABILITIES AND EQUITY	27,268	26,563	28,379	29,092	29,852	30,644	30,932

STATEMENT OF CASH FLOWS
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	6,086	6,250	6,303	6,658	7,077	7,464	7,642
Capital Contribution	670	680	680	700	715	730	735
Holding Account Drawdowns.....	-	700	700	1,456	2,600	-	-
Net cash provided by State government.....	6,756	7,630	7,683	8,814	10,392	8,194	8,377
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	(6,499)	(6,260)	(6,483)	(7,046)	(7,192)	(7,395)	(8,076)
Superannuation	(533)	(565)	(570)	(612)	(628)	(645)	(674)
Supplies and services.....	(3,732)	(3,646)	(4,268)	(4,133)	(4,416)	(4,602)	(4,786)
Grants and subsidies	(24)	-	(19)	(15)	(15)	(18)	(20)
Borrowing costs.....	(1,153)	(1,240)	(1,140)	(1,140)	(1,085)	(985)	(942)
Accommodation.....	(296)	(282)	(282)	(277)	(277)	(277)	(277)
Capital User Charge.....	(310)	(411)	(464)	(697)	(815)	(929)	(1,026)
State Taxes	(398)	(366)	(371)	(437)	(443)	(456)	(473)
Goods and Services Tax	(534)	(674)	(651)	(756)	(794)	(788)	(789)
Other.....	-	-	-	(32)	(34)	(34)	(35)
Receipts							
User charges and fees	6,452	7,102	7,302	7,893	8,032	8,110	8,382
Interest.....	2	11	2	2	2	2	2
Goods and Services Tax	603	681	651	756	794	789	789
Grants and subsidies	262	-	229	50	50	50	50
Other.....	651	400	507	458	462	465	480
Net cash from operating activities	(5,509)	(5,250)	(5,557)	(5,986)	(6,359)	(6,713)	(7,395)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(882)	(1,621)	(2,204)	(2,134)	(3,317)	(699)	(694)
Proceeds from sale of non-current assets	31	-	-	-	-	-	-
Net cash from investing activities.....	(851)	(1,621)	(2,204)	(2,134)	(3,317)	(699)	(694)
CASH FLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings.....	(640)	(680)	(680)	(700)	(715)	(730)	(735)
Other payments for financing activities	(3)	-	-	-	-	-	-
Proceeds from borrowings	264	-	500	-	-	-	-
Net cash from financing activities	(379)	(680)	(180)	(700)	(715)	(730)	(735)
NET INCREASE/(DECREASE) IN CASH HELD	17	79	(258)	(6)	1	52	(447)
Cash assets at the beginning of the reporting period	815	625	832	574	568	569	621
Cash assets at the end of the reporting period.....	832	704	574	568	569	621	174

Part 9

Minister for Police and Emergency Services; Justice; Community Safety

SUMMARY OF PORTFOLIO APPROPRIATIONS

Page	Agency	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
691	Police Service			
	– Delivery of Outputs	551,652	573,018	615,875
	– Administered Grants, Subsidies and Other Transfer Payments	-	2,410	-
	– Capital Contribution	65,467	57,263	43,434
	Total	617,119	632,691	659,309
715	Fire and Emergency Services Authority of Western Australia			
	– Delivery of Outputs	23,940	27,535	22,962
	– Administered Grants, Subsidies and Other Transfer Payments	1	1	1
	– Capital Contribution	450	1,167	450
	Total	24,391	28,703	23,413
730	Office of the Inspector of Custodial Services			
	– Delivery of Outputs	1,487	1,537	1,745
	Total	1,487	1,537	1,745
	GRAND TOTAL			
	– Delivery of Outputs	577,079	602,090	640,582
	– Administered Grants, Subsidies and Other Transfer Payments	1	2,411	1
	– Capital Contribution	65,917	58,430	43,884
	Total	642,997	662,931	684,467

POLICE SERVICE

PART 9 - MINISTER FOR POLICE AND EMERGENCY SERVICES; JUSTICE; COMMUNITY SAFETY

DIVISION 43

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 74 Net amount appropriated to deliver outputs	519,019	550,177	571,543	614,400	650,591	667,426	682,244
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975	1,475	1,475	1,475	1,475	1,475	1,475	1,475
Total appropriations provided to deliver outputs	520,494	551,652	573,018	615,875	652,066	668,901	683,719
ADMINISTERED TRANSACTIONS							
Amount provided for Administered Grants, Subsidies and Other Transfer Payments...	-	-	2,410	-	-	-	-
CAPITAL							
Item 142 Capital Contribution	29,915	65,467	57,263	43,434	22,277	26,269	26,287
GRAND TOTAL.....	550,409	617,119	632,691	659,309	674,343	695,170	710,006

MISSION

In partnership with the community, create a safer and more secure Western Australia by providing quality police services.

SIGNIFICANT ISSUES AND TRENDS

- The ongoing threat of terrorism impacting on the continuing need to plan for and respond to escalating events in the global environment.
- Implementation of Kennedy Royal Commission recommendations, finalisation of investigation of matters brought to the Commission and establishment of a reporting and working relationship with the Corruption and Crime Commission.
- The successful implementation of Gordon Inquiry recommendations is resulting in increased reporting of criminal activity, family and domestic violence and other anti-social activity.
- Ensuring resourcing and appropriate intelligence in relation to Outlaw Motor Cycle Gangs (OMCG) members whose activities are linked to organised crime and key criminal syndicate leaders and attempts to infiltrate the Crowd Control and Security Industry.
- The ongoing impact of the DNA legislation will lead to:
 - the establishment of a broad database enabling the early identification of offenders;
 - the need for development of consistent investigative practices;
 - the requirement to implement strategies to further reduce volume crime and enhance current volume crime analysis; and
 - the need to effectively process and document major crime scenes in light of increased accountability, technological advances in the forensic investigation field and judicial expectations.

- Worldwide trends indicate an increase in the manufacture and importation of illicit drugs which will require enhanced partnerships at both national and international levels to reduce illicit drug importations, and provision of support to districts to identify and disrupt the emergence of organised criminal networks.
- Intelligence indicates the involvement of organised crime networks in the trafficking of firearms, resulting in an increase in the use of concealable weapons in offences.
- The potential to greatly improve the recording and timely identification of fingerprint evidence.
- The increase in the prevalence of Identity Crime, credit card fraud, E-crime child pornography and on-line child sexual abuse issues are examples of the increasing challenge in planning for, and the management of change, to respond to the rapid development of technology and the equally rapid development of criminal innovation.
- The South-west has a population growth rate twice that of the national average and is one of the fastest growing populations of regional Western Australia. The population and demographic changes in the South-west region will significantly impact on police service delivery.
- Increase in visits by US Navy ships.
- Trend for licensed premises to seek extended trading hours.
- Enhanced customer service expectations in terms of police accessibility and presence.

MAJOR POLICY DECISIONS

Details of major policy decisions impacting on the Agency's Statement of Financial Performance since publication of the 2003-04 Budget to Parliament on 8 May 2003 are outlined below.

	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Child Protection Register and other measures	870	870	893	917
Counter Terrorism	610	628	656	656
Drug Impaired Driving Program.....	158	158	158	158
New Capital Works expensed.....	1,923	2,376	2,585	4,565
Police Assistance Centre	4,880	4,815	4,924	5,036
Police Officers EBA including leave liability expense	18,431	24,744	26,113	26,905
Provision for 24 Hour Police Stations	1,490	1,540	1,580	1,630
Regional Operations Group - Metro Area.....	970	990	1,020	1,040
Royal Commission Implementation	1,500	-	-	-
Targeting of Volume Crime Initiatives.....	300	315	325	335

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Services to Maintain Lawful Behaviour and Prevent Crime	202,771	214,589	224,124	242,443			
Output 2:							
Emergency Management and Co-ordination ...	8,307	8,943	12,519	13,242			
Output 3:							
Traffic Law Enforcement and Management	93,156	91,823	94,113	102,606			
Output 4:							
Response to and Investigation of Offences	188,461	199,825	207,649	224,122			
Output 5:							
Services to the Judicial Process	56,563	56,398	59,500	64,364			
Total Cost of Outputs	549,258	571,578	597,905	646,777	678,656	694,169	710,731
<i>Less Revenues from Ordinary Activities</i>	<i>18,774</i>	<i>16,741</i>	<i>17,843</i>	<i>17,280</i>	<i>17,450</i>	<i>17,655</i>	<i>18,085</i>
Net Cost of Outputs	530,484	554,837	580,062	629,497	661,206	676,514	692,646
Adjustments ^(a)	(9,990)	(3,185)	(7,044)	(13,622)	(9,140)	(7,613)	(8,927)
Appropriation provided to deliver Outputs.	520,494	551,652	573,018	615,875	652,066	668,901	683,719
ADMINISTERED TRANSACTIONS							
Appropriation for Administered Grants, Subsidies and Transfer Payments.....	-	-	2,410	-	-	-	-
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	29,915	65,467	57,263	43,434	22,277	26,269	26,287
TOTAL CONSOLIDATED FUND APPROPRIATIONS	550,409	617,119	632,691	659,309	674,343	695,170	710,006

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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	Desired Outcome(s)	Output(s)
To enhance the quality of life and wellbeing of all people throughout Western Australia.	Lawful behaviour and community safety	1. Services to Maintain Lawful Behaviour and Prevent Crime 2. Emergency Management and Co-ordination
	Lawful road-user behaviour	3. Traffic Law Enforcement and Management
	Offenders apprehended and dealt with in accordance with the law	4. Response to and Investigation of Offences 5. Services to the Judicial Process

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: Lawful behaviour and community safety					
Proportion (%) of WA community who felt safe or very safe at home alone and in public places during the day and at night: ^{(b)(c)}					
- Feel safe at home alone during the day	88%	>88%	89%	na	See note (c)
- Feel safe at home alone at night	73%	>74%	75%	na	See note (c)
- Feel safe while walking/jogging locally during the day	85%	>88%	87%	na	See note (c)
- Feel safe while walking/jogging locally at night	38%	>40%	39%	na	See note (c)
- Feel safe while travelling on public transport during the day ^(d)	60%	>78%	78%	na	See note (c)
- Feel safe while travelling on public transport at night ^(d)	18%	>25%	27%	na	See note (c)
The community's level of satisfaction with services provided by police ^{(b)(e)}	6.8	na	6.8	>6.8	New effectiveness indicator using the Likert Summation Index - see note (e).
The community's level of satisfaction with services received during the most recent contact with police ^{(b)(e)}	7.9	na	7.8	>7.8	New effectiveness indicator using the Likert Summation Index - see note (e).
Extent to which the community thought each of the following was a problem in their own local area: ^{(b)(e)}					New effectiveness indicator using the Likert Summation Index - see note (e).
- Illegal drugs	5.4	na	5.4	<5.4	
- Physical assault	3.3	na	3.4	<3.4	
- Louts or gangs	2.9	na	2.8	<2.8	
- Speeding cars, dangerous or noisy driving	5.3	na	5.3	<5.3	
- Drunken and disorderly behaviour	2.8	na	2.7	<2.7	
- Housebreaking	5.8	na	5.8	<5.8	
- Motor vehicle theft	4.5	na	4.6	<4.6	
State emergency management plans in place and current, and resources committed, where the Police Service is the designated Hazard Management Agency, to prevent and minimise risk ⁽ⁱ⁾	6	6	6	6	
Percentage of police districts that met or exceeded the required number of police officers who have a key emergency-related qualification ^(e)	na	na	na	100%	New effectiveness indicator. Comparative historical data for 2002-03 and 2003-04 is not available.
Outcome: Lawful road-user behaviour					
Number of fatal road crashes per 100,000 registered motor vehicles where drink-driving was a major contributing factor ^{(b)(i)(j)}	1.8	<1.7	1.5	<1.5	

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Number of fatal road crashes per 100,000 registered motor vehicles where excessive speed was a contributing factor ^{(h) (i) (j)}	2.4	2.8	3.2	<3.2	
Percentage of drivers tested for drink-driving who are found to be within the lawful alcohol limit ^(l)	98.6%	na	98%	>98%	New effectiveness indicator.
Percentage of vehicles monitored for speeding by speed cameras that are found to be within the lawful speed limit ^(m)	84.7%	na	84%	>84%	New effectiveness indicator.
Percentage of drivers who have never driven when they felt they might be over the 0.05 alcohol limit in the last 12 months ^(b)	86%	>86%	86%	>86%	
Percentage of drivers who have never exceeded the speed limit by 10kph or more in the last 12 months ^(b)	36%	>35%	36%	>36%	
Percentage of people who have driven a motor vehicle in the last 12 months and have never travelled in a car without a wearing a seat belt ^(b)	90%	na	90%	>90%	New effectiveness indicator.
Extent to which the community thought speeding cars, dangerous or noisy driving was a problem in their own local area ^{(b) (e)}	5.3	na	5.3	<5.3	New effectiveness indicator using the Likert Summation Index - see note (e).
Outcome: Offenders apprehended and dealt with in accordance with the law					
Selected recorded offences against the person cleared: ^{(n) (o) (p) (q)}					
- Number cleared	19,321	na	18,000	>18,000	
- Percentage cleared	82%	>87%	81%	>81%	
Selected recorded property offences cleared: ^{(n) (o) (p) (r)}					
- Number cleared	39,007	na	37,000	>37,000	
- Percentage cleared	19%	>22%	19%	>19%	
Recorded drug-trafficking offences cleared: ^{(n) (o) (p) (s)}					
- Number cleared	1,693	na	1,600	>1,600	
- Percentage cleared	92%	>93%	90%	>90%	
Percentage of guilty pleas before trial ^{(t) (u)}	89%	>91%	92%	>91%	
Percentage of convictions for matters listed for trial ^{(t) (u)}	63%	>79%	63%	>63%	
Number of deaths in custody for which the Police Service is culpable	nil	na	nil	nil	New effectiveness indicator.
Number of escapes from police custody ^(v)	1	na	5	nil	New effectiveness indicator.

(a) More details of effectiveness indicators are provided in the annual report. The effectiveness indicators for 2004-05 result from the agency's extensive involvement in the Outcome Based Management Framework Pilot coordinated through the Department of Treasury and Finance (DTF). There was extensive consultation with, and advice from DTF and the Office of the Auditor General in determining the suitability of these indicators. The 2004-05 indicators were endorsed by the Outcome Structure Review Group.

(b) The data for this measure are obtained from the National Survey of Community Satisfaction with Policing coordinated by the Australasian Centre for Policing Research.

- (c) The indicators relating to safety at home are to be reported by the Office of Crime Prevention. The Public Transport Authority reports on customer perception of safety on rail services. All of these indicators will continue to be reported in the Report on Government Services.
- (d) Caution should be used when interpreting these results as some members of the community do not use, or may not have access to, public transport. Accordingly, this will affect survey responses.
- (e) This indicator uses as a unit of measurement the Likert Summation Index. This is a method for aggregating responses to obtain one measure of the overall (or 'average') level of attitude/opinion. This method converts the data collected using a Likert scale into an interval scale, and then derives a measure of centrality. The Likert scale is converted into an interval scale by assigning equal-distant 'scores' to each category in the scale. For example, where the indicator relates to satisfaction with police services, the five response categories are assigned scores as follows: 'very satisfied' (10); 'satisfied' (7.5); 'neither satisfied nor dissatisfied' (5); 'dissatisfied' (2.5); and 'very dissatisfied' (0). Where the indicator relates to problems in the local area, the three response categories are assigned scores as follows: 'major problem' (10); 'somewhat of a problem' (5); and 'not a problem' (0).
- (f) The Police Service is the Hazard Management Agency for six Emergency Management Plans: air transport emergencies, land search and rescue, road transport emergencies, marine search and rescue, nuclear powered warships and radioactive space re-entry debris. Current means that plans have been reviewed and, where possible, exercised in the previous twelve-month period.
- (g) The 2004-05 Target is based on existing requirements for the number of police officers in a district who have a key emergency-related qualification. These requirements are subject to revision.
- (h) Registered motor vehicles excluding caravans, trailers and plant and equipment.
- (i) The number of fatal road crashes is subject to revision pending the finalisation of coronial inquiries.
- (j) Drink-driving related fatal crashes include fatal road crashes where at least one driver had a blood alcohol concentration of or exceeding 0.05gm%. These crashes may have also had other contributing causes, such as excessive speed, and therefore the figures shown for drink-driving and excessive speed are not mutually exclusive.
- (k) Speed-related fatal crashes include fatal road crashes where excessive speed was deemed to be involved. These crashes may have also had other contributing causes, such as drink-driving, and therefore the figures shown for excessive speed and drink-driving are not mutually exclusive.
- (l) Based on the sum of the total number of preliminary breath tests less evidentiary charges expressed as a percentage of the total number of preliminary breath tests. The number of preliminary breath tests and evidentiary charges are derived from the Daily Traffic Returns. These statistics therefore reflect the returns that have been submitted and the accuracy of the data in those returns. In 2004-05, a new evidentiary breath test system will be introduced from which the number of evidentiary charges will be obtained. The impact of this new system on the 2004-05 Target is unknown.
- (m) The lawful speed limit is defined as the posted speed limit shown on road signage.
- (n) This indicator has been amended to include the number of offences cleared in addition to the percentage cleared. This provides a more balanced view of performance. For example, the number of offences cleared can increase despite a decrease in the percentage of offences cleared.
- (o) Offences cleared may not necessarily relate to offences committed in the stated period. Due to the nature and length of investigations, some offences committed or reported in previous years may be cleared in the reporting period.
- (p) An offence is deemed to be cleared (clearance) where a satisfactory result has been achieved or where, for some substantial reason, police investigations cannot be continued. This includes: offender(s) processed by arrest, summons, Juvenile Justice Team referral or juvenile caution; the offender has died; the offender is in another jurisdiction and extradition is not desired or available; there is a statute bar to proceedings where an offender is under age or claims diplomatic immunity; admittance to a psychiatric facility; false or mistaken reports; civil action recommended.
- (q) Offences against the person include homicide, driving causing death, robbery, assault, sexual assault, threatening behaviour and deprivation of liberty.
- (r) For the 2003-04 Budget figures, property offences included burglary, theft, motor vehicle theft, fraud, arson, receiving/illegal use, graffiti and property damage offences. For the 2002-03 Actual, 2003-04 Estimated and 2004-05 Target figures, property offences exclude fraud and graffiti offences due to reporting and recording issues. This was on the recommendation of the Office of the Auditor General.
- (s) Drug trafficking is the unlawful sale, supply, cultivation or manufacture of a prohibited drug or plant.
- (t) For the purpose of this indicator, matters represent charges. This indicator includes matters that have been placed before the Children's Court and Court of Petty Sessions throughout the State by the Police Service. The data may also include a small number of matters placed before the Christmas Island Court by the Australian Federal Police. Criminal matters placed before the District and Supreme Courts are not included.
- (u) The percentage of guilty pleas before trial is based on the number of guilty pleas expressed as a percentage of the sum of the number of guilty pleas and matters listed for trial. The percentage of convictions for matters listed for trial is based on the number of convictions expressed as a percentage of the number of matters listed for trial. It is important to note that matters listed for trial may not actually proceed to trial, but a guilty or not guilty finding can still be recorded.
- (v) Comprise escapes from police lock-ups only. The legal status of offenders passing through police lock-ups includes: arrested; fine defaulters; persons on remand; sentenced prisoners; and persons held on warrants

Output 1: Services to Maintain Lawful Behaviour and Prevent Crime

The general support to the community, including a visible police presence and timely and appropriate response, crime prevention activities, and many of the regulatory functions undertaken to ensure only appropriate persons are issued with licences such as firearms and security licences, are key contributors to the broader outcome of community safety. Maintaining a 24 hour service that is responsive to the needs of local communities is critical to the Police Service achieving the broader outcome of community safety. The provision of such a 24 hour service includes the activities of targeted patrols, responding to general calls for assistance, the coordination of public safety for major events, public education and general awareness programs, security services, and the promotion of proactive programs that encourage a partnership approach to policing.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	202,771	214,589	224,124	242,443	Increased government funding mainly relating to the Police Officer EBA, cost of additional police and other new initiatives.
Less Revenues from Ordinary Activities	6,853	6,291	7,289	7,272	
Net Cost of Output	195,918	208,298	216,835	235,171	
Adjustments ^(a)	(3,136)	(1,189)	(3,513)	(6,229)	
Appropriation for delivery of Output 1	192,782	207,109	213,322	228,942	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Hours of services to maintain lawful behaviour (a) (b).....	3.054m	3.354m	3.132m	3.198m	
Quality					
Survey respondents who are satisfied with the job the Police Service is doing in supporting community programs ^(c)	74%	>74%	74%	>74%	
Survey respondents who are satisfied with the job the Police Service is doing in dealing with public order problems ^(c)	45%	>50%	46%	>46%	
Timeliness					
General calls for police assistance (not including '000' calls) answered within 20 seconds ^{(d) (e)}	85%	85%	87%	90%	
Cost (Efficiency)					
Average cost per hour of services to maintain lawful behaviour.....	\$66.40	\$63.98	\$71.56	\$75.81	
Full Time Equivalents (FTEs)	2,144	2,270	2,212	2,286	

- (a) Calculated from internal police activity surveys undertaken over each previous 12 months.
- (b) The 2003-04 budget for quantity is overstated due to the incorrect inclusion of sick leave hours (other quantities shown exclude sick leave). Also refer FTEs. The 2003-04 budget for FTEs was based on the authorised strength, which is a point of time measure. The 2002-03 actual, 2003-04 estimated actual and 2004-05 budget are based on the average strength level (ASL).
- (c) The data for this measure are obtained from the National Survey of Community Satisfaction with Policing coordinated by the Australasian Centre for Policing Research.
- (d) General calls include calls to the Police Operations Centre (9222 1111) and not including emergency '000' calls or calls from security firms, education security, St John Ambulance, FESA, State Emergency Service, Cab Alert and Western Power.
- (e) Also refer to 'emergency calls answered within 20 seconds', listed as timeliness measure in output 4 - Response to and investigation of offences.

Major Achievements For 2003-04

- Completed and communicated the Strategic Policy on Family and Domestic Violence to articulate the new police position to respond to family and domestic violence as a violent crime.
- Commenced implementation of the Concept of Operations for responding to family and domestic violence to target victims and families at risk and develop early intervention tactics to prevent crime.
- Recruitment of additional sworn officers and Aboriginal Police Liaison Officers.
- Successfully targeted offences against the person and drug offences.
 - In the twelve months ending February 2004, there was a 4.3% (1,017 offences) decrease in reported offences against the person compared with the twelve months ending February 2003.
 - In the twelve months ending February 2004, there was a 14.3% (2,120 offences) decrease in reported drug offences compared with the twelve months ending February 2003.
- Implemented the recommendations of the Gordon Inquiry, including:
 - acquiring premises for, and co-locating multi-agency Child Abuse and Video Evidentiary Unit in conjunction with the Department of Community Development and Princess Margaret Hospital;
 - completed planning for the construction of multi-functional police facilities at the Warburton and Balgo communities;
 - selection and appointment of Child Protection and Family Violence Officers in all districts, following specialised training; and
 - developing service delivery plans with relevant agencies in line with the concept of joined-up-government services.
- Implemented a program of regular patrols to remote communities to deliver an enhanced policing presence.
- Successfully conducted an Indigenous Youth Leadership camp aimed at developing leadership skills in Aboriginal young people.
- Developed and implemented intervention programs targeting Aboriginal family violence and juvenile offending.
- Victim and Offender Management System (VOMS component of Frontline Incident Management System [IMS]) became operational to record family and domestic violence and child protection incidents.
- Completed Stage 1 of the Frontline (IMS) involving rollout in the metropolitan area and 80 per cent of the country areas.
- Established police/community partnerships and undertook targeted projects with ethnic communities to address issues such as gang violence, family and domestic violence and community safety.
- Established Memorandum of Understanding (MOU) between Australian Federal Police (AFP) and State and Territorial police to provide guidelines for investigating inter-jurisdictional terrorist incidents.
- Provided up-to-date intelligence to support district operations on the activities of Outlaw Motor Cycle Gangs (OMCG).
- Extended the use of air support to assist in police operations, highway patrols, search and rescue operations and major sporting and community events.
- Published the guide to community prevention brochure “Identity Crime – When Bad Things Happen to Your Good Name” on the Police Service Website.
- Progressed legislation to increase firearms penalties, create new offences relating to trafficking of firearms and use in connection with drug related offences to improve community safety.

Major Initiatives For 2004-05

- Implement initiatives flowing from the Gordon Inquiry including:
 - Establishment of 3 multi-functional police facilities;
 - Planning for service delivery to Aboriginal communities;
 - Policy on police and Aboriginal people; and
 - Inter-agency training on Family and Domestic Violence State-wide.
- Complete recruitment of additional sworn officers and Aboriginal Police Liaison Officers to fulfil the Government commitment of 250 additional police and 40 Aboriginal Police Liaison Officers over four years.
- Ensure the six metropolitan police district stations remain open to the public on a 24 hours 7 days a week basis.
- Progress implementation of initiatives to release police officers from non-operational duties.
- Conduct security awareness and contingency planning for State and Federal Government key stakeholders in preparedness to respond to terrorist related incidents.
- Increase use of relevant programs for “at risk” youth.
- Continually update statewide OMCG Intelligence package to assist districts to manage and coordinate OMCG and gang related activities at a local level.
- Ensure the continuance of the Joint Operational Coordination Team (JOCT) with multi agency and multi jurisdictional operations targeting recidivist offenders.
- Establish the Child Protection Offender Register and enforce new child protection measures to provide a proactive preventative measure in relation to the movement and ongoing management of perpetrators of child abuse.
- Liaise with internal and external key stakeholders to continue with the implementation of the Australian Police ID Crime strategy and ensure ongoing support of victims of ID crime.
- Further progress the rollout of technology to provide timely and appropriate information to frontline officers, including:
 - Completion of Frontline Incident Management System (IMS) Stage 1 statewide to enable consistent recording of operational information;
 - Frontline Incident Management System (IMS) Stage 2 to replace and increase functionality currently in mainframe application to enhance information; and
 - PC Rollout Project 2004 to provide agency-wide upgrade of computer equipment, hardware and standard operating environment.
- Implementation of the business continuity, risk management and corruption prevention strategy throughout the agency.

Output 2: Emergency Management and Co-ordination

The ability of the Police Service to respond quickly and effectively to a range of emergencies plays an important part in enhancing the community's feelings of safety. The key role for the Police Service is to plan and ensure a state of preparedness for, and the effective management and co-ordinated response to, major emergencies and disasters. Activities undertaken include search and rescue, maintenance and testing of emergency plans, training programs, simulated exercises, and the Police Service's responsibility for providing co-ordination of hazard management authorities during major emergencies.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	8,307	8,943	12,519	13,242	Increased focus on counter terrorism.
Less Revenues from Ordinary Activities	344	263	284	214	
Net Cost of Output	7,963	8,680	12,235	13,028	
Adjustments ^(a)	(91)	(49)	45	(159)	
Appropriation for delivery of Output 2	7,872	8,631	12,280	12,869	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Hours of emergency management and co-ordination ^{(a)(b)}	116,000	123,000	151,000	155,000	Increased focus on counter terrorism.
Quality					
State emergency management plans that are in place and current, where the Police Service is the designated hazard management authority ^(c)	6	6	6	6	
Timeliness					
Emergency response as required ^(d)	na	na	na	na	
Cost (Efficiency)					
Average cost per hour of emergency management and co-ordination	\$71.61	\$72.71	\$82.90	\$85.43	
Full Time Equivalents (FTEs)	81	83	107	110	

(a) Calculated from internal police activity surveys undertaken over each previous 12 months.

(b) The 2003-04 budget for quantity is overstated due to the incorrect inclusion of sick leave hours (other quantities shown exclude sick leave). Also refer FTEs. The 2003-04 budget for FTEs was based on the authorised strength, which is a point of time measure. The 2002-03 actual, 2003-04 estimated actual and 2004-05 budget are based on the average strength level (ASL).

(c) Current means plans have been reviewed and exercised in the previous twelve-month period.

(d) No single measure of timeliness covers the diverse activities of this output.

Major Achievements For 2003-04

- Formed the Critical Infrastructure Protection team with the Fire and Emergency Services Authority (FESA) and the Department of the Premier and Cabinet to identify, prioritise and evaluate critical infrastructure in Western Australia.
- Carried out, and debriefed counter terrorism exercises in a number of districts and established investigative and coordination protocols for terrorist incidents.
- Reviewed Community Emergency and Evacuation Plans on a regular basis.
- Participated in ongoing liaison and training with FESA and ensured an integrated response with other agencies in relation to clandestine drug laboratories.
- Assessed security risks of terrorist activities in districts, including liaison with specialist support areas.
- Liaised with ethnic community leaders throughout the state to identify issues and assisted local police and community leaders to address issues.

- Provided policing services to support US Naval Sea Swap.
- Co-ordinated the maintenance and updating of the Crime and Major Incident Plan for Western Australia.
- Established and maintained an intelligence network between critical infrastructure owners/operators and ASIO.
- Trained appropriate officers in Disaster Victim Identification (DVI) and response to Chemical, Biological, and Radiological (CBR) hazards.

Major Initiatives For 2004-05

- Enhance our ability to have emergency management plans in place to cover strategic sites and respond to terrorist situations. This will require enhanced training, intelligence and communications.
- Test local and district capacity by conducting a major disaster management exercise.
- Complete and manage the Investigation Model for a terrorist incident and develop a National MOU.
- Continue to liaise with FESA in relation to training issues for clandestine drug laboratories and emergency management.

Output 3: Traffic Law Enforcement and Management

The principal focus of the Police Service's activities in relation to road safety is to improve road-user behaviour. This can be achieved by implementing strategies targeting those behaviours identified as major contributing factors in road crashes, especially speed and alcohol. These strategies include targeted traffic law enforcement and traffic management and activities such as speed enforcement operations, random breath tests, crash attendance and investigation, targeted and general traffic patrols and public education and awareness.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	93,156	91,823	94,113	102,606	Increased government funding mainly relating to the Police Officer EBA, cost of additional police and other new initiatives.
Less Revenues from Ordinary Activities	5,713	2,680	5,650	5,655	
Net Cost of Output	87,443	89,143	88,463	96,951	
Adjustments ^(a)	204	(521)	(1,707)	(2,153)	
Appropriation for delivery of Output 3	87,647	88,622	86,756	94,798	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Hours of traffic law enforcement and management ^{(a)(b)}	1.551m	1.522m	1.437m	1.467m	
Quality					
Percentage of survey respondents satisfied with the service received during the most recent traffic contact with the Police Service ^(c)	90%	>90%	88%	>88%	

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Timeliness					
No single measure of timeliness covers the diverse activities of this output	na	na	na	na	
Cost (Efficiency)					
Average cost (\$) per hour of traffic law enforcement and management	\$60.06	\$60.33	\$65.50	\$69.94	
Full Time Equivalents (FTEs)	1,089	1,030	1,013	1,034	

- (a) Calculated from internal police activity surveys undertaken over each previous 12 months.
- (b) The 2003-04 budget for quantity is overstated due to the incorrect inclusion of sick leave hours (other quantities shown exclude sick leave). Also refer FTEs. The 2003-04 budget for FTEs was based on the authorised strength, which is a point of time measure. The 2002-03 actual, 2003-04 estimated actual and 2004-05 budget are based on the average strength level (ASL).
- (c) The data for this measure is obtained from the National Survey of Community Satisfaction with Policing coordinated by the Australasian Centre for Policing Research.

Major Achievements For 2003-04

- Road safety operations increased and enhanced through the use of Strategic Traffic Enforcement Program (STEP) funding.
- Utilised booze buses to enforce the drink-driving law in country areas and raise awareness of the problems.
- Provided districts with support in the management of OMCG runs, such as the national run between Broome and Darwin.
- Use of double demerit points on holiday long weekends as an additional deterrent against speeding, drink-driving and non-use of seat belts.
- Carried out a range of long-term targeted traffic operations and maintained quality vehicle stops during these operations.
- Conducted Operation Caley to raise awareness and address the issue of driver fatigue.
- Provided the lead-agency role in conducting research and developing material specific to fatigue management allied to road safety initiatives.
- Progressed the Coordination Action Plan (CAP) Speed Project.
- Created District Traffic Co-ordinator positions in districts to progress the establishment of discrete traffic coordination units.
- Introduced legislation to enable the confiscation of motor vehicles in a bid to better deal with anti-social road behaviours (such as racing and burn outs).

Major Initiatives For 2004-05

- Increased application of intelligence to focus on reducing road trauma and dedicated operations to target criminal activity.
- Link crime management and traffic operations with quality stops through highway patrols and enhanced visual presence.
- Increase strategies to address transient traffic movement through country areas on weekends, public holidays and school holidays by using STEP funding.
- Enable the proclamation of the "Owner Onus" legislation.

- Establish a new program relating to the implementation of new drug-driving enforcement protocols and legislation aimed at enhancing the detection and prosecution of drug-affected drivers.
- Provide assistance to districts with traffic management and road safety issues pertaining to OMCG activities.
- Implement the Automatic Number Plate Recognition project subject to successful testing.

Output 4: Response to and Investigation of Offences

The Police Service's role in responding to and investigating offences involves the co-ordination of an initial response, gathering and securing of evidence, collating and analysing intelligence, providing quality investigations, apprehending offenders and preparing evidence and prosecution files and briefs. The quality and effectiveness of this response to reported offences by the Police Service plays a major role in bringing offenders before the justice system.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	188,461	199,825	207,649	224,122	Increased government funding mainly relating to the Police Officer EBA, cost of additional police and other new initiatives.
Less Revenues from Ordinary Activities	4,583	5,859	3,013	2,638	
Net Cost of Output	183,878	193,966	204,636	221,484	
Adjustments ^(a)	(5,286)	(1,107)	(2,133)	(4,723)	
Appropriation for delivery of Output 4	178,592	192,859	202,503	216,761	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Hours of response to and investigation of offences ^{(a) (b)}	2.854m	3.101m	2.927m	2.990m	
Quality					
Percentage of matters brought before the courts by the Police Service that result in a plea of guilty ^(c)	89%	>91%	92%	>91%	
Percentage of defended matters successfully prosecuted by the Police Service ^(c)	63%	>79%	63%	>63%	
Timeliness					
Emergency calls (000) for police assistance answered within 20 seconds ^(d)	88%	90%	93%	93%	
Average time taken to respond to urgent calls for police assistance in the metropolitan area from call received to arrival at scene ^(e)					
Priority 1-2 calls	9 mins	9 mins	9 mins	9 mins	
Priority 3 calls	20 mins	18 mins	21 mins	20 mins	
Percentage of investigations for offences against the person finalised within 30 days ^{(f) (g) (h) (i)}	50%	>50%	50%	na	Refer to note (j)
Percentage of investigations for property offences finalised within 30 days ^{(f) (g) (i) (j)}	12%	>12%	12%	na	Refer to note (j)
Cost (Efficiency)					
Average cost per hour of response to and investigation of offences	\$66.03	\$64.44	\$70.94	\$74.96	
Average cost (\$) per response/investigation ^(k)	na	na	na	\$589	New efficiency indicator. Comparative historical data for 2002-03 and 2003-04 not available.
Full Time Equivalents (FTEs)	2,004	2,098	2,068	2,143	

- (a) Calculated from internal police activity surveys undertaken over each previous 12 months.
- (b) The 2003-04 budget for quantity is overstated due to the incorrect inclusion of sick leave hours (other quantities shown exclude sick leave). Also refer FTEs. The 2003-04 budget for FTEs was based on the authorised strength, which is a point of time measure. The 2002-03 actual, 2003-04 estimated actual and 2004-05 budget are based on the average strength level (ASL).
- (c) For the purpose of this indicator, matters represent charges. This indicator includes matters that have been placed before the Children's Court and Court of Petty Sessions throughout the State by the Police Service. The data may also include a small number of matters placed before the Christmas Island Court by the Australian Federal Police. Criminal matters placed before the District and Supreme Courts are not included.
- (d) Calls to Police Operations Centre ('000') not including 9222 1111 calls or calls from security firms, education security, St Johns Ambulance, Fire & Emergency Services, Cab Alert, and Western Power.
- (e) Urgent calls are defined as priority 1-3 calls. Priority 1 calls cover armed hold-up in progress, and other life threatening incidents. Priority 2 calls cover incidents where life or property is or may be in a state of threat or imminent danger. Priority 1 and 2 calls have been combined due to the relatively small number of priority 1 calls. Priority 3 calls cover incidents requiring immediate attention but is not life threatening at that time. It may involve the welfare of a person(s), the possible apprehension of offenders or the preservation of evidence. Requires the dispatch of the first available local/District or other vehicle.
- (f) Police investigations finalised within 30 days of the recording of the offence by police. This measure is based on information and national standards contained in the Australian Bureau of Statistics (ABS) publication Recorded Crime Victims, Australia (ABS Cat. No. 4510.0).
- (g) Police investigations finalised have been compiled on a victim basis that counts the number of victims for each offence category rather than the number of breaches of criminal law in accordance with ABS counting rules.
- (h) Only relates to selected offences against the person in accordance with ABS counting rules.
- (i) Only relates to selected property offences in accordance with ABS counting rules.
- (j) Will be reported in the Report on Government Services.
- (k) The number of responses/investigations is based on the total number of selected reported offences excluding fraud and graffiti offences.

Major Achievements For 2003-04

- Government "Boost Police Operations" funding used to:
 - purchase specialised equipment to aid evaluation, prioritisation and investigation of crime;
 - establish the Gang Response Unit to assist ongoing targeting and intelligence gathering on criminal gang activities; and
 - acquire covert technical equipment in support of planned operations targeting OMCG.
- Reviewed and implemented the Incident Management Unit Model in country districts to meet country policing requirements.
- Applied forensic evidence from major crime scenes (including fingerprints and DNA samples) to assist intelligence-led policing initiatives.
- Conducted Operation Clement to assist in developing strategies for implementing best practice in the management of forensic intelligence (in particular DNA).
- Co-ordinated and managed intelligence to target offenders through the establishment of the Linked Crime Unit to develop intelligence packages identifying key persons of interest who have been involved in multiple offences.
- Conducted the 'Dob in a Burglar' campaign through Crime Stoppers.
- Applied intelligence to target higher echelon drug offenders to provide an effective and quality response to offending.
- Implemented Burglary, Robbery, Drug and Stealing Strategy to provide a focus for addressing high volume crime resulting in a decrease in the number of reported offences in all categories (except robbery) compared to the previous year.
- Continued to establish the DNA profile database.
- Established Regional Operations Group to provide a rapid and timely police response to reported incidents in volume crime.
- Conducted forensic reviews of cold-case homicides through utilising latest technological methods and an inter-agency approach.
- The Drug Investigators Course was developed and implemented to provide participants with world's best practice techniques in organised crime investigations.
- Developed and maintained a strong liaison with the Anti Corruption Commission, Royal Commission and other appropriate external stakeholders and agencies.

- Participated in the Joint Operational Coordination Team with the AFP, Customs and Australian Crime Commission to ensure a coordinated approach to Organised Crime Investigation.
- Maintained the intelligence interchange program with South Australian Police to enable the exchange of officers involved in responding to OMCG activities between States.
- The Asset Investigation General Evidence Management System (GEMS) was implemented to assist investigations into unexplained wealth.
- Progressed the Computer-Aided Dispatch system and services (CAD). The new CAD will enable more efficient management of resources and improved reporting of performance.

Major Initiatives For 2004-05

- Target antisocial behaviour and volume crime hot spots in the metropolitan area through the Regional Operations Group and other initiatives.
- Establish a Police Assistance Centre to enhance service delivery to the community.
- More strategic use of District Intelligence Support Centres to focus efforts on volume crime.
- Investigate selected cold-case homicides based on reviews conducted.
- Review, repeal and replace the *Police Act 1892* to provide police with revised administrative provisions, powers and offence provisions that are appropriate to the current environment.
- Amend the *Misuse of Drugs Act 1981* to place greater controls on, and enable enforcement of, the sale and supply of chemicals and apparatus used in the illicit manufacture of amphetamines and other drugs..
- Continue partnerships with external agencies including the AFP, Australian Crime Commission, Austrac, Australian Customs Service, and JOCT in relation to interagency multi-jurisdictional operations.
- Implement a proactive focus on and tackle a greater number of unexplained wealth investigations.
- Contribute to the National ID Crime policing strategy.
- Complete the procurement phase and initiate the implementation projects for CADCOM.

Output 5: Services to the Judicial Process

Services to the judicial process and provision of custodial services include the activities of presentation of evidence, police prosecutions, court security, prisoner security and care, services to the coroner, the processing of court documents, and the management of bail and reporting processes. The quality and effectiveness of these services provided by the Police Service are an important component in ensuring offenders are appropriately dealt with by the justice system.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	56,563	56,398	59,500	64,364	Increased government funding mainly relating to the Police Officer EBA, cost of additional police and other new initiatives.
Less Revenues from Ordinary Activities	1,281	1,648	1,607	1,501	
Net Cost of Output	55,282	54,750	57,893	62,863	
Adjustments ^(a)	(1,681)	(319)	264	(358)	
Appropriation for delivery of Output 5	53,601	54,431	58,157	62,505	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Hours of services to the judicial process ^{(a) (b)} ...	828,000	850,000	803,000	820,000	
Quality					
Percentage of matters brought before the Courts by the Police Service that result in a plea of guilty ^(c)	89%	>91%	92%	>91%	
Percentage of defended matters successfully prosecuted by the Police Service ^(c)	63%	>79%	63%	>63%	
Timeliness					
Timeliness measures are not appropriate as the Police Service has no control over the court process	na	na	na	na	
Cost (Efficiency)					
Average cost per hour of services to the judicial process	\$68.31	\$66.35	\$74.12	\$78.49	
Average cost (\$) per guilty plea ^{(a) (c)}	na	na	na	\$26	New efficiency indicator. Comparative data for 2002-03 and 2003-04 is not available.
Average cost (\$) per non-guilty plea ^{(a) (c)}	na	na	na	\$207	New efficiency indicator. Comparative data for 2002-03 and 2003-04 is not available.
Full Time Equivalents (FTEs)	581	575	566	578	

(a) Calculated from internal police activity surveys undertaken over each previous 12 months.

(b) The 2003-04 budget for quantity is overstated due to the incorrect inclusion of sick leave hours (other quantities shown exclude sick leave). Also refer FTEs. The 2003-04 budget for FTEs was based on the authorised strength, which is a point of time measure. The 2002-03 actual, 2003-04 estimated actual and 2004-05 budget are based on the average strength level (ASL).

(c) For the purpose of this indicator, matters represent charges. This indicator includes matters that have been placed before the Children's Court and Court of Petty Sessions throughout the State by the Police Service. The data may also include a small number of matters placed before the Christmas Island Court by the Australian Federal Police. Criminal matters placed before the District and Supreme Courts are not included.

Major Achievements For 2003-04

- Continued post prosecution reviews of all matters where conviction was unsuccessful and referred any identified issues to the local area for follow up.
- Statewide strategic management of Prosecuting Officers implemented to ensure consistency of standards.
- Implemented an ongoing secondment program for prosecuting staff to maintain contemporary policing knowledge in an operational context.
- Completed the design, construction, testing, training (in pilot district) and assessment of the Administration of Justice (AoJ) Custody Project that includes the capability to manage custodial care, lockup facilities and bail management of persons in police custody.

Major Initiatives For 2004-05

- Utilise complete evidence package based on electronic data provided to the judiciary and legal practitioners (including telephone interception product, covert surveillance and supporting data).
- Implement statewide strategic management and coordination responsibility for Brief Managers to ensure consistency and quality of brief preparation.
- Implement the AoJ Custody Project statewide to all operational areas to provide a platform to manage custodial care, lockup and bail management.
- Improve the process of prisoner escorts to suit the needs of both the judiciary and the Police Service.
- Continue to work towards a safer solution for the transportation of detainees.
- Enhance information exchange with Department of Justice.

CAPITAL WORKS PROGRAM

To support the delivery of Police Services a total of \$88.11 million is budgeted to be spent on capital works in 2004-05 including the following:

Works in Progress

- Construction of replacement police stations at Wanneroo, Newman and Laverton will continue.
- Commence construction of a new Forensic Facility at the Police Operations Support Facility at Midland.
- Continue construction of a new Albany District Police Complex.
- Construction will commence on new policing facilities in the Warburton, Balgo and Kalumburu communities in accordance with the recommendations of the Gordon Inquiry.
- A building modifications program to address health and safety issues arising from the inclusion of police officers under Occupational Safety and Health legislation will continue.
- Procurement of specialist counter terrorism equipment will continue.
- Continued works on the Perth Metropolitan Radio Network (previously CADCOM stage 1 C).
- Continued information system development of the Delta Communications and Information Technology Plan (DCAT).

New Works

- Design development will commence on replacement police stations in Vincent and Carnarvon, and a new police station in Canning Vale.
- Design development will commence on the next stage of the Police Operations Support Facility at Midland, the Traffic Support Facility.
- Design development will commence on a new Kimberley District Police Complex in Broome.
- Design development will commence on new policing facilities in the Dampier Peninsula, Jigalong, Warakurna, Bidadanga and Warmun communities in accordance with the recommendations of the Gordon Inquiry.
- New Police Station Upgrade and Equipment Replacement Programs will commence.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
WORKS IN PROGRESS				
New and Replacement Police Facilities				
Albany District Complex	9,265	2,211	1,300	6,554
Balgo Police Station (Gordon Inquiry)	1,426	50	50	1,376
Kalumburu Police Station (Gordon Inquiry)	1,558	20	20	1,380
Laverton Police Station.....	3,500	163	150	3,237
Newman Police Station.....	3,797	598	400	3,099
Police Operations Support Facility	42,000	16,902	600	12,365
Wanneroo Police Station	3,000	921	858	1,779
Warburton Police Station (Gordon Inquiry).....	1,439	80	80	1,359
Other Capital Works Proposals				
Boost Police Operations Commitment.....	856	451	269	405
Counter Terrorism Equipment	4,898	2,418	1,593	2,000
Delta Communications & Technology (DCAT)	112,768	31,016	19,705	23,554
Equipment Purchases and Replacement Program 2001-04	9,000	8,700	3,234	300
Facility Maintenance and OSH Modifications	10,676	3,360	3,090	5,770
Non Leased/Non Standard Vehicle Replacement Program.....	5,851	5,095	571	435
Perth Metro Radio Network (CADCOM Stage 1C).....	59,354	1,787	1,536	14,580
Statewide Office and Cell Block Upgrade Program - Stage 3.....	7,624	7,394	1,308	230

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
COMPLETED WORKS				
New and Replacement Police Facilities				
Kensington Police Station.....	2,870	2,870	151	-
Police Academy.....	47,292	47,292	36	-
Other Capital Works Proposals				
CADCOM Planning Costs.....	4,247	4,247	1,494	-
Central & West Metropolitan Accommodation Review - Planning	235	235	235	-
Feasibility Studies - Police Complexes.....	450	450	224	-
Pistol Replacement Program.....	680	680	680	-
Traffic Management & Road Safety Equipment - Speed Detection.....	3,600	3,600	3,480	-
Video Evidentiary Unit - Gordon Inquiry	315	315	315	-
NEW WORKS				
New and Replacement Police Facilities				
Bidyadanga Police Station (Gordon Inquiry)	1,186	-	-	20
Canning Vale Police Station	3,030	-	-	20
Carnarvon Police Station	4,250	-	-	800
Dampier Peninsular Police Station (Gordon Inquiry)	1,238	-	-	20
Jigalong Police Station (Gordon Inquiry)	1,291	-	-	20
Kimberley District - Police Complex	9,900	-	-	700
Operations Support Facility Stage 2 Traffic Support	14,430	-	-	400
Vincent Police Station	5,110	-	-	2,160
Warakurna Police Station (Gordon Inquiry)	1,576	-	-	21
Warmun Police Station (Gordon Inquiry).....	1,291	-	-	30
Other Capital Works Proposals				
Crime Investigation Support - BCI Surveillance Equipment	1,500	-	-	1,500
Police Station Upgrade Program.....	4,000	-	-	1,000
Replacement Equipment Program	14,000	-	-	3,000
	399,503	140,855	41,379	88,114

CAPITAL CONTRIBUTION

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program.....	43,521	77,487	41,379	88,114	65,896	66,398	47,430
	43,521	77,487	41,379	88,114	65,896	66,398	47,430
LESS							
Drawdowns from the Holding Account.....	3,650	3,018	3,018	17,907	21,373	24,726	17,045
Funding included in output appropriations ^(a) ..	6,035	3,796	12,000	4,894	14,947	12,288	4,098
Internal Funds and Balances.....	3,921	5,206	(30,902)	21,879	7,299	3,115	-
Capital Contribution.....	29,915	65,467	57,263	43,434	22,277	26,269	26,287

(a) Capital works expensed through the Statement of Financial Performance.

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	341,937	361,617	366,809	396,214	413,699	423,194	435,285
Superannuation	40,620	35,775	43,124	45,599	44,437	44,449	44,468
Grants and subsidies ^(b)	476	805	805	805	805	805	805
Consultancies expense	882	564	564	564	564	564	564
Supplies and services	108,374	112,690	122,154	131,217	136,817	138,890	135,505
Accommodation	12,573	12,210	12,274	12,354	12,764	13,137	13,554
Borrowing costs	113	-	145	-	-	-	-
Capital User Charge	20,130	23,585	23,499	29,012	31,409	33,352	35,155
Depreciation and amortisation	14,752	18,032	18,383	20,583	24,812	28,540	33,190
Net loss on disposal of non-current assets	-	10	-	-	-	-	-
Costs of disposal of non-current assets	-	-	10	-	-	-	-
Other expenses	9,401	6,290	10,138	10,429	13,349	11,238	12,205
TOTAL COST OF SERVICES	549,258	571,578	597,905	646,777	678,656	694,169	710,731
Revenues from ordinary activities							
User charges and fees	1,614	899	899	999	999	999	999
Regulatory Fees and Fines	6,336	7,266	7,266	7,828	8,053	8,258	8,688
Grants and subsidies	3,768	3,781	4,998	4,401	4,341	4,341	4,341
Donations	307	65	65	70	75	75	75
Other Revenue	6,749	4,730	4,615	3,982	3,982	3,982	3,982
Total Revenues from Ordinary Activities	18,774	16,741	17,843	17,280	17,450	17,655	18,085
NET COST OF SERVICES	530,484	554,837	580,062	629,497	661,206	676,514	692,646
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	520,494	551,652	573,018	615,875	652,066	668,901	683,719
Resources received free of charge	495	1,000	1,000	902	902	902	902
Receipts paid into Consolidated Fund	-	(90)	(90)	-	-	-	-
Liabilities assumed by the Treasurer	7,805	2,400	8,000	8,000	8,000	8,000	8,000
TOTAL REVENUES FROM STATE GOVERNMENT	528,794	554,962	581,928	624,777	660,968	677,803	692,621
CHANGE IN EQUITY RESULTING FROM OPERATIONS	(1,690)	125	1,866	(4,720)	(238)	1,289	(25)
Change in Equity arising from transfer of assets/liabilities	-	(2,000)	-	-	-	-	-
Extraordinary items	(996)	-	1,491	830	-	1,013	8,093
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	(2,686)	(1,875)	3,357	(3,890)	(238)	2,302	8,068

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 5,899, 5,966 and 6,151 respectively.

(b) Refer Details of Controlled Grants and Subsidies table for further information.

**STATEMENT OF FINANCIAL POSITION
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	3,461	2,054	9,324	6,860	5,693	5,881	5,953
Restricted cash.....	16,472	14,892	44,394	11,704	5,012	3,095	4,695
Receivables.....	2,893	2,263	2,716	2,716	2,716	2,716	2,716
Inventories.....	1,941	1,507	1,941	1,941	1,941	1,941	1,941
Amounts receivable for outputs.....	3,723	828	17,907	21,373	24,726	17,045	17,045
Prepayments.....	5,267	1,402	1,397	1,397	1,397	1,397	1,397
Total current assets.....	33,757	22,946	77,679	45,991	41,485	32,075	33,747
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	16,418	35,831	23,730	30,859	34,318	49,498	69,221
Land and Buildings.....	289,227	262,423	287,425	292,413	335,940	340,107	342,013
Plant, equipment and vehicles.....	61,816	66,563	84,671	89,628	103,188	96,078	133,383
Other.....	18,432	70,654	11,818	59,819	29,191	56,675	19,898
Total non-current assets.....	385,893	435,471	407,644	472,719	502,637	542,358	564,515
TOTAL ASSETS.....	419,650	458,417	485,323	518,710	544,122	574,433	598,262
CURRENT LIABILITIES							
Superannuation.....	892	734	892	892	892	892	892
Payables.....	5,662	7,679	6,179	5,681	4,564	4,564	4,564
Provision for employee entitlements.....	46,750	45,449	48,017	50,710	52,143	53,709	55,232
Accrued Salaries.....	11,401	11,244	14,359	2,194	3,439	3,439	5,039
Other.....	1,719	3,900	1,002	1,245	1,117	1,214	1,311
Total current liabilities.....	66,424	69,006	70,449	60,722	62,155	63,818	67,038
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	66,314	61,833	71,170	76,396	78,336	80,455	82,510
Total non-current liabilities.....	66,314	61,833	71,170	76,396	78,336	80,455	82,510
TOTAL LIABILITIES.....	132,738	130,839	141,619	137,118	140,491	144,273	149,548
EQUITY							
Contributed Equity.....	55,903	119,670	110,829	153,437	175,714	200,954	219,533
Accumulated surplus/(deficit).....	48,449	45,869	51,806	47,916	47,678	49,980	58,048
Asset revaluation reserve.....	182,560	162,039	181,069	180,239	180,239	179,226	171,133
Total equity.....	286,912	327,578	343,704	381,592	403,631	430,160	448,714
TOTAL LIABILITIES AND EQUITY.....	419,650	458,417	485,323	518,710	544,122	574,433	598,262

**STATEMENT OF CASH FLOWS
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	506,020	532,116	548,504	587,373	623,881	636,676	646,951
Capital Contribution	29,915	65,467	57,263	43,434	22,277	26,269	26,287
Holding Account Drawdowns.....	3,650	3,018	3,018	17,907	21,373	24,726	17,045
Receipts paid into Consolidated Fund.....	-	(90)	(90)	-	-	-	-
Net cash provided by State government.....	539,585	600,511	608,695	648,714	667,531	687,671	690,283
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	(336,411)	(357,977)	(357,728)	(400,460)	(409,081)	(419,509)	(430,107)
Superannuation	(32,656)	(33,375)	(35,124)	(37,599)	(36,437)	(36,449)	(36,468)
Supplies and services.....	(112,455)	(109,024)	(120,525)	(132,015)	(138,605)	(139,336)	(135,951)
Grants and subsidies	(476)	(805)	(805)	(805)	(805)	(805)	(805)
Borrowing costs.....	(113)	(145)	(145)	-	-	-	-
Accommodation.....	(14,224)	(16,423)	(12,274)	(12,354)	(12,764)	(13,137)	(13,554)
Administration.....	-	(93)	-	-	-	-	-
Capital User Charge.....	(20,288)	(23,585)	(23,499)	(29,012)	(31,409)	(33,352)	(35,155)
Goods and Services Tax	(12,783)	(12,229)	(12,229)	(10,911)	(10,911)	(10,911)	(10,911)
Other.....	(8,039)	(4,957)	(9,038)	(9,457)	(12,372)	(10,261)	(11,228)
Receipts							
Regulatory fees and fines.....	6,138	7,245	7,245	7,907	8,132	8,337	8,767
User charges and fees	1,652	899	899	899	899	899	899
Goods and Services Tax	13,779	12,229	12,229	10,911	10,911	10,911	10,911
Grants and subsidies	3,914	3,781	4,281	4,401	4,341	4,341	4,341
Other.....	6,848	4,730	4,615	3,982	3,982	3,982	3,982
Net cash from operating activities	(505,114)	(529,729)	(542,098)	(604,513)	(624,119)	(635,290)	(645,279)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(36,430)	(73,551)	(32,922)	(79,355)	(51,271)	(54,110)	(43,332)
Proceeds from sale of non-current assets	1	90	90	-	-	-	-
Net cash from investing activities	(36,429)	(73,461)	(32,832)	(79,355)	(51,271)	(54,110)	(43,332)
CASH FLOWS FROM FINANCING ACTIVITIES							
Other proceeds from financing activities	-	20	20	-	-	-	-
Net cash from financing activities	-	20	20	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD	(1,958)	(2,659)	33,785	(35,154)	(7,859)	(1,729)	1,672
Cash assets at the beginning of the reporting period	21,891	19,605	19,933	53,718	18,564	10,705	8,976
Cash assets at the end of the reporting period.....	19,933	16,946	53,718	18,564	10,705	8,976	10,648

DETAILS OF CONTROLLED GRANTS AND SUBSIDIES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Aboriginal Warden Scheme.....	232	500	500	500	500	500	500
Community Policing Initiatives.....	235	305	305	305	305	305	305
Other	9	-	-	-	-	-	-
TOTAL	476	805	805	805	805	805	805

DETAILS OF THE ADMINISTERED TRANSACTIONS EXPENSES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OTHER STATE SERVICES							
Receipts paid into Consolidated Fund	501	390	390	390	390	390	390
Handgun buy back payments.....	-	-	8,700	-	-	-	-
Other	149	-	-	-	-	-	-
TOTAL	650	390	9,090	390	390	390	390

DETAILS OF THE ADMINISTERED TRANSACTIONS REVENUE

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COMMONWEALTH GRANTS							
Handgun buy back.....	-	-	6,290	-	-	-	-
FINES							
Firearms Licence Infringements	107	140	140	140	140	140	140
OTHER							
Sale of Lost Stolen and Forfeited Property	377	250	250	250	250	250	250
Other	166	-	-	-	-	-	-
Appropriations.....	-	-	2,410	-	-	-	-
TOTAL	650	390	9,090	390	390	390	390

NET APPROPRIATION DETERMINATION

A determination by the Treasurer, pursuant to Section 23A of the *Financial Administration and Audit Act*, provides for the retention of the following cash receipts by the Department:

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
Licences	3,391	3,814	3,814	4,037
Departmental	14,301	12,197	12,582	12,388
Commonwealth-National Campaign Against Drug Abuse	146	146	146	266
Commonwealth-National Community Based Approach to Drug Law Enforcement				
Commonwealth-Police Recruit Training Program.....	562	490	490	490
Commonwealth-Standing Action Committee for Protection Against Violence Training Exercises	123	-	-	-
Other	29	8	8	8
GST input credits.....	12,590	10,835	10,835	9,523
GST receipts on sales	1,189	1,394	1,394	1,388
TOTAL.....	32,331	28,884	29,269	28,100

The moneys received and retained are to be applied to the Department's outputs as specified in the Budget Statements.

FIRE AND EMERGENCY SERVICES AUTHORITY OF WESTERN AUSTRALIA

PART 9 - MINISTER FOR POLICE AND EMERGENCY SERVICES; JUSTICE; COMMUNITY SAFETY

DIVISION 44

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 75 Net amount appropriated to deliver outputs	22,279	23,940	27,535	22,962	24,722	25,394	26,773
Amount Authorised by Other Statutes							
- Contribution to Permanent Establishment	9,825	-	-	-	-	-	-
- Volunteer Fire Brigades	8,492	-	-	-	-	-	-
Total appropriations provided to deliver outputs ^(a)	40,596	23,940	27,535	22,962	24,722	25,394	26,773
ADMINISTERED TRANSACTIONS							
Item 76 Amount provided for Administered Grants, Subsidies and Other Transfer Payments	1	1	1	1	1	1	1
CAPITAL							
Item 143 Capital Contribution	1,040	450	1,167	450	450	100	-
GRAND TOTAL	41,637	24,391	28,703	23,413	25,173	25,495	26,774

(a) The introduction of the Emergency Services Levy (ESL) remains State Budget neutral as the State Government's effective contribution is:

	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000	2007-08 \$'000
<i>Fire and Emergency Services Authority Appropriation</i>	23,413	25,173	25,495	26,774
<i>Department of Treasury And Finance Appropriations:</i>				
State Government Property - ESL	9,000	9,000	9,000	9,000
Homeswest Subsidy – ESL not passed on to income capped tenants	2,100	2,100	2,100	2,100
Pensioner Concessions and Rebates – ESL	5,400	5,400	5,400	5,400
Loss of revenue from Stamp-duty on insurance premiums	5,000	5,200	5,400	5,400
TOTAL	44,913	46,873	47,395	48,674

MISSION

In partnership with the people of Western Australia to:

- *improve community safety practices; and*
- *provide timely, quality and effective emergency services.*

SIGNIFICANT ISSUES AND TRENDS

- As the threat of terrorism continues, the Fire and Emergency Services Authority of Western Australia (FESA) in conjunction with other agencies is striving to enhance the State's counter terrorism capabilities. The aim is to increase preparedness to deal with the consequences of a terrorist attack. Areas covered include chemical, biological and radiological hazards (CBR), hazardous materials (HazMat), and urban search and rescue (USAR).
- For major incidents where the FESA is the hazard management agency, improved cross-agency major incident response practices will be developed to enhance the delivery of emergency services to the community of Western Australia.

- The Emergency Services Levy (ESL) has provided equity in funding life and property saving emergency services in Western Australia. One significant impact is the provision of improved support to emergency services staff and volunteers, particularly in regional areas. Strategically focused delivery of equipment and training is ensured on a needs basis rather than on ability to pay.
- During 2004-05 a legislative review will commence of the Emergency Services Acts, the *Fire and Emergency Services Authority Act 1998*, the *Fire Brigades Act 1942* and the *Bush Fires Act 1954*, to ensure an appropriate legislative framework is in place for prevention services and emergency services in Western Australia.
- The FESA, in partnership with the Functional Review Implementation Team (FRIT) and cluster personnel, will contribute to achieving Whole of Government efficiencies that benefit the community of Western Australia.

MAJOR POLICY DECISIONS

Details of major policy decisions impacting on the Agency's Statement of Financial Performance since publication of the 2003-04 Budget to Parliament on 8 May 2003 are outlined below.

	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Western Australian emergency rescue helicopter service transfer from Health Department...	3,500	3,500	3,500	3,500
Western Australian emergency rescue helicopter service additional funding	300	300	300	300
SES employee transfer from the Department of Justice.....	130	130	130	130
Volunteer Marine Rescue Service vessel and equipment replacement capital grants	300	300	300	400
Fire and Emergency Services Authority of Western Australia enterprise bargaining agreements.....	-	-	83	3,096

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Prevention Services	13,449	15,056	14,693	15,969			
Output 2:							
Emergency Services	100,447	126,340	130,508	140,129			
Total Cost of Outputs.....	113,896	141,396	145,201	156,098	163,462	169,289	174,464
<i>Less Revenues from Ordinary Activities</i>	<i>77,652</i>	<i>119,613</i>	<i>119,586</i>	<i>134,850</i>	<i>140,472</i>	<i>146,000</i>	<i>149,986</i>
Net Cost of Outputs.....	36,244	21,783	25,615	21,248	22,990	23,289	24,478
Adjustments ^(a)	4,352	2,157	1,920	1,714	1,732	2,105	2,295
Appropriation provided to deliver Outputs.	40,596	23,940	27,535	22,962	24,722	25,394	26,773
ADMINISTERED TRANSACTIONS							
Appropriation for Administered Grants, Subsidies and Transfer Payments.....	1	1	1	1	1	1	1
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Appropriation for Capital Contribution to meet equity needs ^(b)	1,040	450	1,167	450	450	100	-
TOTAL CONSOLIDATED FUND APPROPRIATIONS	41,637	24,391	28,703	23,413	25,173	25,495	26,774

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION

Relationship 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	Desired Outcome	Output(s)
To enhance the quality of life and wellbeing of all people throughout Western Australia.	The impact of human and natural hazards on the community of Western Australia is minimised.	1. Prevention Services 2. Emergency Services

Output 1: Prevention Services

Provision of prevention services to increase community awareness of human and natural hazards, and involvement in minimising their impact.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	13,449	15,056	14,693	15,969	
Less Revenues from Ordinary Activities	9,093	14,007	12,247	14,034	
Net Cost of Output	4,356	1,049	2,446	1,935	
Adjustments ^(a)	398	1,754	778	754	
Appropriation for delivery of Output 1	4,754	2,803	3,224	2,689	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Community prevention/awareness campaigns delivered	20	21	21	21	
Participants undertaking emergency management services training programs	1,250	1,100	1,267	1,155	Decreased participants reflects fulfilled training needs.
Two-person team days for explosive inspections	1	0	0	0	The role of this area has changed to a regulatory body overseeing private contractors. All search actions in 2002-03 were contracted out.
Quality					
Participants completing emergency management services training programs	95%	95%	95%	95%	
Completed two-person team days for explosive inspections	0%	0%	0%	0%	Note as above regarding no target.

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Timeliness					
Community prevention/awareness campaigns delivered within an agreed timeframe.....	95%	95%	95%	95%	
Emergency management services training programs delivered within an agreed timeframe.....	95%	95%	95%	95%	
Explosive inspections carried out within an agreed timeframe.....	0	0	-	-	Note as above regarding no target.
Cost (Efficiency)					
Average cost per community prevention/awareness campaign delivered.....	\$621,150	\$665,419	\$651,800	\$708,410	
Average cost per participant undertaking emergency management services training programs.....	\$736	\$984	\$793	\$946	
Average cost per two-person team day for explosive inspection.....	\$106,000	0	0	0	Note as above regarding no target.
Full Time Equivalents (FTEs)	138	138	138	138	

Major Achievements For 2003-04

- From 1 July 2003, the Emergency Services Levy (ESL) provided a more equitable and transparent system of funding emergency services in Western Australia. The provision of improved support to emergency services staff and volunteers, particularly in regional areas, made a significant impact on prevention programs state-wide.
- Continuation of community centred emergency management as a strategic intention promoted community involvement in the awareness and minimisation of the impact of human and natural hazards.
- The Western Australian State Mitigation Committee continued its efforts to develop a unified State approach to natural hazard mitigation. To increase the capability, a framework for recovery management in remote indigenous communities was endorsed. Work on developing a mitigation manual for Local Governments continued (awaiting outcomes of the national review of the AS/NZS Standard 4360:1999 *Risk Management*).
- Community safety initiatives for indigenous communities were developed, including intervention and studies to improve hazard mitigation.
- Developed a model for engaging communities in emergency management which results in improvement in emergency management strategies at the community level.
- Established partnerships with University of Western Australia and other tertiary agencies to ensure active and productive Western Australian participation in the national Bushfire Cooperative Research Centre (CRC). The centre is conducting research to support improvement in fire management for the better protection of life, property and the natural environment.
- Revised and refined community safety education programs to target people with the greatest need and areas of greatest risk relating to fire, cyclone, floods, storms, earthquakes and tsunamis.
- Collaborated in numerous bushfire reviews undertaken with government and non-government entities to enhance protection of unallocated crown land (UCL), forests and pastoral regions against bushfire.
- Smoke alarm program further developed to include requirements for installation of hardwired alarms.
- Provided support for the planning and preparation of drafting instructions for Western Australia's emergency management legislation.
- Audited and reviewed backpacker and low cost accommodation to mitigate fire risk.

Major Initiatives For 2004-05

- The ESL will continue to provide additional support to emergency service volunteers for prevention programs statewide. The ESL funds the training of fire and emergency services volunteers, community safety programs, emergency management planning, FESA's Emergency Management Services and FESA's administration costs.
- Minimise the impact of disasters through the State Mitigation Committee overseeing development of State projects under the new Commonwealth Natural Disaster Mitigation Program. A Statement of Planning Policy for Natural Hazard Mitigation will be presented for endorsement to the Western Australian Planning Commission.
- Provide continuing support to the Minister for Police and Emergency Services for the drafting and enactment of emergency management legislation for Western Australia.
- Extend the scientific basis for prevention and awareness programs, establishment of a renewed focus on wildfire preparedness and other hazards research through the commencement of research projects in partnership with tertiary institutions and the national Bushfire Cooperative Research Centre (CRC).
- Review the role and responsibilities of the FESA in building plan assessments, building inspections, land use planning and subdivisions in relation to fire.
- Commence a two phase project to develop an all hazards public awareness centre in Perth.
- Complete the public information campaign and implementation program to increase the number of WA homes with hard wired smoke alarms.
- Continue to encourage community centred emergency management throughout the State via initiatives that encourage communities to take more responsibility for their own safety, (eg community emergency risk management planning projects for remote indigenous communities and the All West Australians Reducing Emergencies [AWARE] program which enhances emergency risk management through local government).
- Develop strategies to improve emergency management arrangements in remote indigenous communities.
- Through the continuing provision of strategic and executive support to the State Emergency Management Committee (SEMC), significantly improve emergency management capability in Western Australia.
- Continue to revise and refine community safety education programs to target specifically people with the greatest need and areas of greatest risk relating to fire, cyclone, floods, storms, earthquakes and tsunami (eg complete review of Fire Inside Out program for primary schools and review of the Cyclone Ready program).
- Continue community safety prevention programs including targeted bushfire awareness/prevention and reduction programs, elimination and/or modification of products exposing people to hazards, fire safety schools programs and other relevant education programs to raise community awareness of hazards and their prevention.

Output 2: Emergency Services

Provision of emergency services to enable rapid and effective response to emergency incidents to minimise their impact.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	100,447	126,340	130,508	140,129	
Less Revenues from Ordinary Activities	68,559	105,606	107,339	120,816	
Net Cost of Output	31,888	20,734	23,169	19,313	
Adjustments ^(a)	3,954	403	1,142	960	
Appropriation for delivery of Output 2	35,842	21,137	24,311	20,273	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Operational personnel ready to respond to emergencies					
- Bush Fire Service – Volunteer	21,168	19,000	22,912	22,000	
- Fire Services – Career	827	839	844	830	
- Fire and Rescue Service – Volunteer.....	2,440	2,450	2,610	2,500	
- State Emergency Service.....	2,308	2,304	2,203	2,150	
- Volunteer Marine Rescue Service	2,200	2,420	2,200	2,250	
- FESA Units Volunteer	-	-	310	420	
WA Emergency Rescue Helicopter Service					
- Number of Mission Hours.....	-	-	330	330	
Natural Disasters declared	1	-	5	-	
Responses to emergency incidents ^(a)	27,003	27,000	27,151	27,500	Growth in FESA unit arrangements. Function transferred to FESA effective 1 July 2003. Total CF \$3.8 million.
Quality					
Participants completing FESA training programs.....	95%	95%	95%	95%	
Response time standards (minutes) ^(b)					
- Fire and Rescue Service – Career.....	8	8	8	8	
Service Availability (hours per day).....	-	-	24	24	
Timeliness					
FESA Training programs delivered within an agreed timeframe	95%	95%	95%	95%	
Time to mobilise (000 calls only) ^(c)					
- Fire and Rescue Service – Career					
Within 2 minutes	95%	95%	95%	95%	
- Fire and Rescue Service – Volunteer					
Within 12 minutes	95%	95%	95%	95%	
- Volunteer Marine Rescue Service					
Within 12 minutes	90%	90%	90%	90%	
Response Times					
WA Emergency Rescue Helicopter Service					
- (% of missions airborne within 15 minutes of tasking).....	-	-	90%	90%	
Cost (Efficiency)					
Average cost per operational personnel ready to respond to an emergency					
- Bush Fire Service - Volunteer	\$306	\$934	\$853	\$917	
- FESA Units - Volunteer	-	-	\$968	\$764	Static budget and growth in number of personnel involved
- Fire Services – Career	\$94,776	\$97,738	\$103,048	\$113,830	
- Fire and Rescue Service – Volunteer.....	\$2,786	\$4,146	\$2,872	\$3,259	
- State Emergency Service - Volunteer and Career	\$3,175	\$6,492	\$5,030	\$5,481	
- Volunteer Marine Rescue Service	\$540	\$607	\$596	\$633	
Average cost per mission hour					
- WA Emergency Rescue Helicopter Service ..	-	-	\$11,515	\$11,515	
Average cost per Natural Disaster declared	\$274,000	-	-	-	
Full Time Equivalents (FTEs)	977	977	977	977	

- (a) Given FESA has limited control over the total number of emergency incidents that occur, responses to incidents are not regarded as outputs. This information should not be used to form any conclusion on performance and, therefore, associated cost figures are not provided in the output table.
- (b) The duration from the receipt of an emergency call to arrival at the scene of the incident.
- (c) The duration from the receipt of the 000 call to the time crews/units turn out.

Major Achievements For 2003-04

- The FESA has developed more resources and expertise in special risk areas particularly those related to preparedness for counter terrorism, eg urban search and rescue (USAR) and chemical, biological and radiological (CBR) hazard management. As first responders, emergency services personnel are prepared for several contingencies. All career firefighters and many volunteers have been trained in what to expect with these emergencies. A number of major CBR and counter terrorism exercises have been held with other agencies to sharpen protocols and find ways to improve operational response.
- Under the ESL, equity and strategically focused delivery of equipment and training is ensured on a needs basis rather than on an ability to pay. Funding through the ESL has improved the equitable provision of resources to emergency services volunteers state wide. More than \$15 million in operating and capital grants will have been provided to local governments for the Volunteer Bush Fire Brigades and State Emergency Service Units by 30 June 2004 in order to make communities safer, more secure and ready to deal effectively with any type of emergency situation.
- The development of multi-skilled FESA units not only improved services for under-resourced, population limited remote communities, but increasingly, support for this initiative is also assisting other communities throughout Western Australia to improve their preparedness.
- Western Australia's first dedicated emergency rescue helicopter service focussed on emergency rescue, with a capacity to also provide essential inter-hospital transfers. The helicopter's normal operating range will be 200 kilometres from Perth, covering 90% of Western Australia's population. This primary service area can be extended as required, to cover regional areas.
- The Incident Management System and the FESA operational protocol and procedures were reviewed in order to improve timely, quality and effective emergency services.
- Funding to associations of emergency services volunteers was restructured and formalised in order to achieve equity between groups.
- Further partnerships were developed with Local Government, community leaders, industry and State/Commonwealth agencies to ensure improved service delivery in emergency services.

Major Initiatives For 2004-05

- The FESA Emergency Services Computer Aided Dispatch and Communications (ES-CADCOM) system has been altered to improve the emergency response by the FESA's personnel and emergency services volunteers.
- There will be continuing review and enhancement of counter terrorism capabilities. Chemical, biological and radiological hazards (CBR) and hazardous materials (HazMat) and explosive preparedness will be improved. Urban search and rescue (USAR) and line rescue preparedness capabilities will also be further developed.
- For major incidents where the FESA is the hazard management agency, major incident response practices will be reviewed and enhanced to improve the delivery of emergency services to the community of Western Australia.
- Strategic decisions will continue to be made on the placement of resources through the ESL grants, with allocation according to need rather than ability to pay. Capability to deliver appliances and/or equipment will be monitored. Coupled with an emphasis on training, the performance and safety of volunteers will further improve.
- Support will continue to be given to those communities wishing to establish FESA Units (multi-faceted fire and emergency service units). By combining resources and volunteers becoming more multiskilled, the continuation of Bush Fire, Fire and Rescue and SES services will be ensured. For communities struggling to maintain volunteer numbers and services, FESA units will reinvigorate these vital community institutions.
- Training and development of employees and volunteers will continue. Succession development, coaching and mentoring practices will be addressed.
- A range of improved services for support of volunteers will be introduced such as a 'one stop shop' service for enquiries about volunteering opportunities.
- Work will proceed towards the development of a Whole-of-Government strategy for the use of spatial data for emergency management activities. The strategy will improve mitigation and response to emergencies.

CAPITAL WORKS PROGRAM

The 2004-05 Capital Works Program of \$17.822 million comprises new works of \$3.620 million and works in progress of \$14.202 million.

An additional \$7 million of capital grants (not included in following table) will be provided to volunteer groups to improve:

- emergency communications;
- vehicles, trailers and fire appliances;
- volunteer facility modifications;
- specialist equipment;
- protective clothing; and
- overall volunteer emergency operations.

Major capital works allocations include plans for the statewide commencement, refurbishments and completion of fire stations. Some of the major initiatives are:

- The development and construction of a Volunteer fire station in a new location in Broome at a total cost of \$450,000.
- Completion of the collocated regional office in Geraldton.
- The development and construction of a FESA volunteer collocation in Manjimup at a total cost of \$400,000.
- The replacement of the fire station located at Midland. The total State contribution to the project will be \$1.1 million. Stage 1 is planned for completion in 2003-04 at \$300,000 and Stage 2 in 2005-06.
- The commencement of a fire station at Belmont, which will also house an additional appliance, to be completed during 2005 at a total cost of \$1.8 million over two years.
- The completion of a new fire station at Kwinana and another at Murdoch, which replaces the O'Connor fire station. The two stations should be completed during 2005 at a cost of \$2.225 million and \$1.2 million respectively.
- The FESA Emergency Services Computer Aided Dispatch and Communications (ES-CADCOM) system, at a cost of \$2.500 million, will be adapted to improve the emergency response by the FESA personnel and emergency services volunteers. Benefits should include improved coverage for networks and potential expansion to cater for other emergency services if required.

The Volunteer Marine Rescue Service (VMRS) is funded by the State. Commencing this year the State has provided additional capital grants of \$300,000 per annum towards VMRS vessel and equipment replacement programs. Funding of \$100,000 per annum continues for the State's communication network facility.

Several programs are currently ongoing with the major emphasis on replacement of fire appliances in the metropolitan, regional and rural districts. Existing works also include the replacement of plant and equipment as well as specialised items comprising protective suits for hazardous material incidents and new breathing apparatus equipment.

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
WORKS IN PROGRESS				
Land and Building Works				
CFRS Albany Fire Station – Refurbishment ^(a)	260	110	95	150
CFRS Duncraig Fire and Rescue Service	800	150	143	650
CFRS South West Corridor No. 5 (Kwinana)	2,225	300	300	1,925
CFRS South West Corridor No.4 (Murdoch)	1,200	300	300	900
FESA Regional Collocations - Geraldton Regional Office	525	175	175	350
FESA Volunteer Collocation Mundaring Eastern Corridor	920	495	-	425
FESA Volunteer Collocations - Esperance	400	20	15	380
FESA Volunteer Collocations Collie	400	100	85	300
VFRS Kalgoorlie FS ^(b)	250	70	70	180
VFRS North East Corridor - No1 (Ellenbrook)	1,100	223	-	877
VFRS Station Modifications	600	360	120	120
Fire and Emergency Vehicles				
CFRS Light Pumper Replacement - 2000-2008 Program	2,700	900	50	300
CFRS Light Tanker Replacement Program	2,750	1,450	400	600
VFRS Light Pumper Replacement Program	18,550	8,600	2,593	2,500
VFRS Light Tanker Replacement Program	3,700	2,150	1,020	750
VFRS Light Tanker Country Addition - 2003-05 Program	150	75	75	75

	Estimated Total Cost \$'000	Estimated Expenditure to 30-6-04 \$'000	Estimated Expenditure 2003-04 \$'000	Estimated Expenditure 2004-05 \$'000
Plant and Equipment Works				
CFRS Breathing Apparatus Replacement Program.....	1,100	1,000	119	100
FESA ES-CADOM Project.....	2,500	-	-	2,500
VFRS Breathing Apparatus Replacement Program	1,400	1,100	281	300
VFRS Hose Replacement Strategy 2001-02-2006-07 Program	450	180	127	60
VMRS Communication Network – 2003-04 Program	850	100	100	100
SES Asset Replacement – ^(c)				
2003-2006 Program	480	160	160	160
SES Volunteer Equipment -				
2003-06 Program	1,500	500	500	500
COMPLETED WORKS				
Land and Building Works				
CFRS North East Corridor No.2 (Midland) Stage 1	300	300	300	-
CFRS Osborne Park Fire and Rescue - Replacement.....	1,700	1,700	73	-
FESA Volunteer Collocation Toodyay	400	400	398	-
SES Regional Headquarters Replacement -				
Broome	920	920	920	-
Broome - Planning.....	80	80	75	-
Fire and Emergency Vehicles				
CFRS Demountable Pods	1,600	1,600	246	-
CFRS Firefighting Appliance Program -				
2003-04 Program	1,000	1,000	1,000	-
CFRS Heavy Tanker Replacement Program.....	400	400	201	-
FESA CBR Specialist Vehicle.....	450	450	450	-
VFRS Light Tankers - Country Additions	364	364	80	-
SES Trailer Replacement -				
2000-03 Program	450	450	26	-
2003-04 Program	150	150	150	-
SES Truck Replacement -				
2000-03 Program	600	600	234	-
2003-04 Program	200	200	200	-
VFRS Firefighting Appliance Program -				
2003-04 Program	300	300	300	-
VFRS Light Tankers - Country Additions	364	364	80	-
Plant and Equipment Works				
BFS Command Network Asset Replacement ^(d)	538	538	124	-
BFS Command Network Asset Replacement.....	70	70	70	-
BFS Operational Support System Replacement Program	10	10	10	-
CFRS CLP Half Life Refurbishment	400	400	400	-
CFRS Protective Suits Replacement Program	400	400	140	-
CFRS Road Signs (new legislation).....	100	100	100	-
FESA CBR Chemical Protective Suits Program	240	240	240	-
VFRS Direct Brigade Alarm Replacement Program.....	800	800	592	-
VFRS Road Signs (new legislation)	200	200	200	-
VFRS Protective Suits Replacement Program	300	300	245	-
SES Asset Replacement -				
2001-02 Program	307	307	44	-
2002-03 Program	200	200	177	-
SES Volunteer Equipment -				
2000-03 Program	1,200	1,200	37	-
NEW WORKS				
Land and Building Works				
CFRS Belmont Fire Station	1,800	-	-	500
CFRS Maddington Fire Station - Refurbishment.....	320	-	-	320
FESA Volunteer Collocation Manjimup.....	400	-	-	400
VFRS Broome Fire Station.....	450	-	-	450
Fire and Emergency Vehicles				
CFRS Firefighting Appliance Program -				
2004-05 Program	1,000	-	-	1,000
SES Trailer Replacement -				
2004-06 Program	300	-	-	150
SES Truck Replacement -				
2004-06 Program	400	-	-	200
VFRS Firefighting Appliance Program -				
2004-05 Program	300	-	-	300
Plant and Equipment Works				
VMRS Vessel and Equipment Replacement Program	1,300	-	-	300
	64,759	32,197	13,760	17,822

(a) Career Fire and Rescue Service
 (b) Volunteer Fire and Rescue Service
 (c) State Emergency Service
 (d) Bush Fire Service

CAPITAL CONTRIBUTION

A capital grant of \$300,000 in each of the financial years 2004-05, 2005-06 and 2006-07, and \$400,000 in 2007-08 has been provided from the State Government for the Volunteer Marine Rescue Service (VMRS) vessel and equipment replacement program.

Borrowing of \$5.24 million is expected for the year. Holding account balances of \$4.15 million have been used as a debt reduction strategy as an alternative to increased borrowing.

Several capital programs will be directly funded by FESA from internal resources in accordance with legislative authority.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CAPITAL CONTRIBUTION TO MEET EQUITY NEEDS							
Total Cost of Capital Works Program	10,160	12,745	13,760	17,822	13,620	16,970	16,465
	10,160	12,745	13,760	17,822	13,620	16,970	16,465
LESS							
Borrowings.....	5,500	6,855	4,485	5,240	3,230	6,410	9,560
Drawdowns from the Holding Account.....	480	-	-	4,150	4,800	3,200	2,650
Funding included in output appropriations ^(a) ..	1,190	840	840	1,340	1,440	1,340	1,555
Internal Funds and Balances.....	1,950	4,600	7,268	6,642	3,700	5,920	2,700
Capital Contribution	1,040	450	1,167	450	450	100	-

(a) Capital works expensed through the Statement of Financial Performance.

FINANCIAL STATEMENTS**STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	61,820	64,132	65,832	71,876	76,577	80,488	83,501
Superannuation	6,441	8,738	7,738	8,625	9,328	9,900	9,900
Grants and subsidies	3,825	15,490	18,500	19,135	19,636	19,137	19,388
Consultancies expense	338	-	-	-	-	-	-
Supplies and services	18,849	27,745	30,550	31,675	32,763	33,372	33,137
Accommodation	1,692	2,000	2,000	2,356	2,352	2,349	2,596
Borrowing costs	2,749	6,062	2,834	3,284	3,108	3,326	4,087
Capital User Charge	1,880	1,955	1,991	2,046	2,098	2,150	2,204
Depreciation and amortisation	7,119	7,917	7,117	7,630	8,034	7,941	9,234
Administration	6,886	5,652	6,915	7,000	7,020	7,020	7,020
State Taxes	3	10	-	-	-	-	-
Net loss on disposal of non-current assets	197	-	-	-	-	-	-
Other expenses	2,097	1,695	1,724	2,471	2,546	3,606	3,397
TOTAL COST OF SERVICES	113,896	141,396	145,201	156,098	163,462	169,289	174,464
Revenues from ordinary activities							
User charges and fees	2,645	2,350	2,350	2,406	2,406	2,406	2,406
Regulatory Fees and Fines	68,859	112,478	111,966	127,314	132,936	138,494	142,480
Net Profit on disposal of non-current assets	597	-	-	-	-	-	-
Grants and subsidies	1,778	1,775	1,920	1,805	1,805	1,775	1,775
Interest	1,780	1,450	1,450	1,300	1,300	1,300	1,300
Donations	-	10	-	-	-	-	-
Other Revenue	1,993	1,550	1,900	2,025	2,025	2,025	2,025
Total Revenues from Ordinary Activities	77,652	119,613	119,586	134,850	140,472	146,000	149,986
NET COST OF SERVICES	36,244	21,783	25,615	21,248	22,990	23,289	24,478
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	40,596	23,940	27,535	22,962	24,722	25,394	26,773
Resources received free of charge	513	40	-	-	-	-	-
TOTAL REVENUES FROM STATE GOVERNMENT	41,109	23,980	27,535	22,962	24,722	25,394	26,773
CHANGE IN EQUITY RESULTING FROM OPERATIONS							
Extraordinary items	(8,856)	-	-	-	-	-	-
Other(expense)	(105)	-	-	-	-	-	-
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	(4,096)	2,197	1,920	1,714	1,732	2,105	2,295

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 1,115, 1,115 and 1,115 respectively.

(b) Refer Details of Controlled Grants and Subsidies table for further information.

STATEMENT OF FINANCIAL POSITION
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash	1,596	3,110	4,515	2,028	783	783	783
Investments	35,713	32,462	37,844	32,055	26,066	16,612	6,472
Receivables	2,519	1,600	1,703	2,673	3,743	4,743	5,743
Inventories	1,122	1,219	1,212	1,172	1,232	1,232	1,232
Interest receivable	127	401	277	277	277	277	277
Amounts receivable for outputs	3,824	-	4,360	3,888	1,269	222	-
Prepayments	622	120	672	672	872	872	872
Other	18	-	939	19	125	125	125
Total current assets	45,541	38,912	51,522	42,784	34,367	24,866	15,504
NON-CURRENT ASSETS							
Amounts receivable for outputs	-	6,200	1,599	-	-	-	785
Land and Buildings	62,274	68,642	60,761	61,648	61,332	63,782	63,641
Plant, equipment and vehicles	28,402	34,783	30,211	32,324	32,772	26,800	26,957
Other	11,432	8,335	8,095	13,947	23,102	43,735	62,249
Total non-current assets	102,108	117,960	100,666	107,919	117,206	134,317	153,632
TOTAL ASSETS	147,649	156,872	152,188	150,703	151,573	159,183	169,136
CURRENT LIABILITIES							
Superannuation	431	520	386	341	296	296	296
Payables	2,159	1,800	875	816	615	615	615
Provision for employee entitlements	4,634	3,333	4,882	4,482	4,082	3,319	3,919
Interest-bearing liabilities	2,021	2,300	1,792	2,356	4,304	6,218	15,488
Interest payable	649	2,937	1,817	1,728	1,745	1,745	1,745
Accrued Salaries	-	514	171	-	-	-	-
Other	5,764	7,736	6,811	1,229	10	83	83
Total current liabilities	15,658	19,140	16,734	10,952	11,052	12,276	22,146
NON-CURRENT LIABILITIES							
Superannuation	2,852	2,738	2,852	2,852	2,852	2,852	2,852
Provision for employee entitlements	7,275	5,371	6,575	6,275	5,912	5,912	6,786
Interest-bearing liabilities	40,093	45,614	41,886	44,319	43,207	45,141	42,655
Other	-	2,447	-	-	63	2,310	1,710
Total non-current liabilities	50,220	56,170	51,313	53,446	52,034	56,215	54,003
TOTAL LIABILITIES	65,878	75,310	68,047	64,398	63,086	68,491	76,149
EQUITY							
Contributed Equity	72,870	73,320	73,320	73,770	74,220	74,320	74,320
Accumulated surplus/(deficit)	45	8,242	1,965	3,679	5,411	7,516	9,811
Other Reserves	8,856	-	8,856	8,856	8,856	8,856	8,856
Total equity	81,771	81,562	84,141	86,305	88,487	90,692	92,987
TOTAL LIABILITIES AND EQUITY	147,649	156,872	152,188	150,703	151,573	159,183	169,136

STATEMENT OF CASH FLOWS
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	38,363	21,564	25,400	20,673	22,312	23,012	23,560
Capital Contribution	1,040	450	1,167	450	450	100	-
Holding Account Drawdowns.....	480	-	-	4,360	5,029	3,429	2,650
Net cash provided by State government.....	39,883	22,014	26,567	25,483	27,791	26,541	26,210
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	(60,430)	(64,413)	(66,113)	(72,747)	(77,340)	(81,251)	(82,027)
Superannuation	(6,441)	(8,353)	(7,353)	(8,528)	(9,351)	(9,923)	(10,923)
Supplies and services	(19,280)	(28,685)	(32,035)	(37,562)	(34,931)	(37,854)	(38,164)
Grants and subsidies	(3,825)	(15,490)	(18,500)	(19,135)	(19,636)	(19,137)	(19,388)
Borrowing costs.....	(2,781)	(4,894)	(1,666)	(3,373)	(3,091)	(3,326)	(4,087)
Accommodation.....	(1,756)	(1,300)	(1,100)	(1,356)	(1,352)	(1,599)	(1,846)
Administration.....	(6,366)	(2,500)	(7,015)	(7,288)	(6,931)	(7,050)	(6,406)
Capital User Charge.....	(1,880)	(1,955)	(1,991)	(2,046)	(2,098)	(2,150)	(2,204)
State Taxes	(3)	(10)	-	-	-	-	(10)
Goods and Services Tax	(4,339)	(2,870)	(2,870)	(3,900)	(4,000)	(4,000)	(4,000)
Other.....	(2,767)	(7,313)	(1,034)	(2,559)	(7,158)	(5,658)	(10,890)
Receipts							
Regulatory fees and fines.....	68,704	112,478	111,966	127,314	132,936	138,494	142,480
User charges and fees	2,645	2,050	2,050	2,056	2,056	2,056	2,056
Interest.....	1,784	1,300	1,300	1,300	1,300	1,300	1,300
Goods and Services Tax	4,215	2,870	2,870	3,000	3,000	3,000	3,000
Grants and subsidies	1,778	1,775	1,920	1,805	1,805	1,775	1,775
Other.....	1,995	2,418	2,718	1,310	1,110	1,110	1,110
Net cash from operating activities.....	(28,747)	(14,892)	(16,853)	(21,709)	(23,681)	(24,213)	(28,224)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets.....	(11,949)	(11,905)	(6,228)	(15,047)	(12,180)	(15,630)	(14,910)
Proceeds from sale of non-current assets	1,531	-	717	-	-	-	-
Equity Contribution receipts.....	-	-	-	-	-	-	-
Net cash from investing activities.....	(10,418)	(11,905)	(5,511)	(15,047)	(12,180)	(15,630)	(14,910)
CASH FLOWS FROM FINANCING ACTIVITIES							
Repayment of borrowings.....	(3,194)	(2,240)	(2,921)	(2,243)	(2,394)	(2,562)	(2,776)
Proceeds from borrowings	5,500	6,855	4,485	5,240	3,230	6,410	9,560
Net cash from financing activities	2,306	4,615	1,564	2,997	836	3,848	6,784
NET INCREASE/(DECREASE) IN CASH HELD	3,024	(168)	5,767	(8,276)	(7,234)	(9,454)	(10,140)
Cash assets at the beginning of the reporting period	34,285	35,740	36,592	42,359	34,083	26,849	17,395
Cash assets at the end of the reporting period.....	37,309	35,572	42,359	34,083	26,849	17,395	7,255

OFFICE OF THE INSPECTOR OF CUSTODIAL SERVICES

PART 9 - MINISTER FOR POLICE AND EMERGENCY SERVICES; JUSTICE; COMMUNITY SAFETY

DIVISION 45

APPROPRIATION AND FORWARD ESTIMATES

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
DELIVERY OF OUTPUTS							
Item 77 Net amount appropriated to deliver outputs	1,255	1,311	1,361	1,569	1,601	1,634	1,663
Amount Authorised by Other Statutes - Salaries and Allowances Act 1975	167	176	176	176	176	176	176
Total appropriations provided to deliver outputs	1,422	1,487	1,537	1,745	1,777	1,810	1,839
GRAND TOTAL	1,422	1,487	1,537	1,745	1,777	1,810	1,839

MISSION

To establish and maintain an independent, expert and fair inspection service so as to provide Parliament, the Minister, stakeholders, the media and the general public with up-to-date information and analysis about prison operations and custodial services, so that debate and discussion may be enhanced as to whether and to what extent the key objectives of these activities are being achieved.

SIGNIFICANT ISSUES AND TRENDS

- The *Inspector of Custodial Services Act 2003* came into effect on 15 December 2003. The Act was drafted from provisions in Part XA of the *Prisons Act 1981* and Part 5 of the *Court Security and Custodial Services Act 1999*, and expanded the Inspector's jurisdiction to juvenile detention centres and formalised the management of the Independent Prison Visitors Scheme.
- The comprehensive change program under the Prisons Improvement Program is likely to impact the work of the Inspector.

MAJOR POLICY DECISIONS

Details of major policy decisions impacting on the Agency's Statement of Financial Performance since publication of the 2003-04 Budget to Parliament on 8 May 2003 are outlined below.

	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
Expansion of function to Juvenile Detention Centres	95	95	95	95

OUTPUT AND APPROPRIATION SUMMARY

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
OUTPUTS							
Output 1:							
Prison Inspection and Review	1,586	1,512	1,562	1,744			
Total Cost of Outputs	1,586	1,512	1,562	1,744	1,794	1,805	1,753
<i>Less</i> Revenues from Ordinary Activities	2	2	2	2	2	2	2
Net Cost of Outputs	1,584	1,510	1,560	1,742	1,792	1,803	1,751
Adjustments ^(a)	(162)	(23)	(23)	3	(15)	7	88
Appropriation provided to deliver Outputs.	1,422	1,487	1,537	1,745	1,777	1,810	1,839
TOTAL CONSOLIDATED FUND APPROPRIATIONS	1,422	1,487	1,537	1,745	1,777	1,810	1,839

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

(b) Supporting details are disclosed in the Capital Contribution Statement.

RESOURCE AGREEMENT

The following outcome, output and financial information is the subject of a Resource Agreement signed by the Minister, the Chief Executive Officer and the Treasurer.

OUTCOMES, OUTPUTS AND PERFORMANCE INFORMATION**Relationship 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 enhance the quality of life and wellbeing of all people throughout Western Australia.	A fair and independent prison inspection service which provides for the regular and ongoing evaluation of the treatment and conditions of prisoners	1. Prison Inspection and Review

Outcomes and Key Effectiveness Indicators ^(a)

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Outcome: A fair and independent prison inspection service which provides for the regular and ongoing evaluation of the treatment and conditions of prisoners					
Acceptance of Custody and Security Recommendations	94%	75%	88%	75%	The variances shown are due to the relatively small number of reports and associated recommendations which may or may not be accepted.
Acceptance of Care and Well-being Recommendations	100%	75%	100%	75%	As above
Acceptance of Health Recommendations	93%	75%	100%	75%	As above
Acceptance of Rehabilitation Recommendations	95%	75%	100%	75%	As above
Acceptance of Reparation Recommendations.	86%	75%	100%	75%	As above
Acceptance of Human Rights Recommendations	83%	100%	100%	100%	As above
Acceptance of Racism, Aboriginality and Equity Recommendations.....	100%	100%	100%	100%	As above
Acceptance of Administration and Accountability of DOJ Recommendations.....	96%	50%	95%	50%	As above
Acceptance of Staffing Issues Recommendations	96%	50%	92%	50%	As above
Acceptance of Correctional Value-for Money Recommendations	88%	50%	100%	50%	As above

(a) More details of effectiveness indicators are provided in the annual report.

Output 1: Prison Inspection and Review

Inspection of prisons, court custody centres and prescribed lock ups, coordination of the Independent Prison Visitors' Scheme and review of custodial services.

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	Reason for Significant Variation
Total Cost of Output.....	1,586	1,512	1,562	1,744	Costs and demand increases plus additional staff for the expanded jurisdiction.
Less Revenues from Ordinary Activities	2	2	2	2	
Net Cost of Output	1,584	1,510	1,560	1,742	
Adjustments ^(a)	(162)	(23)	(23)	3	
Appropriation for delivery of Output 1	1,422	1,487	1,537	1,745	

(a) Adjustments are related to movements in cash balances and other accrual items such as resources received free of charge, receivables, payables and superannuation.

Output Performance Measures

	2002-03 Actual	2003-04 Budget	2003-04 Estimated	2004-05 Target	Reason for Significant Variation between 2003-04 Estimated and 2004-05 Target
Quantity					
Inspection reports and thematic review of prison services output points.....	7.5	7.5	8.5	7.5	
Prison liaison visits.....	77	80	80	80	
Independent Prison Visitors' Scheme (IPVS) reports.....	99	78	93	80	
Quality					
Parliament acceptance of inspection and thematic review reports.....	100%	100%	100%	100%	
Timeliness					
Inspection reports completed within 9 months of inspection. Thematic reviews completed within 24 months.....	71%	80%	80%	80%	
Cost (Efficiency)					
Cost per inspection report output point.....	\$156,455	\$146,600	\$133,100	\$177,300	Increased resources per inspection visit.
Costs per prison liaison visit.....	\$4,180	\$4,180	\$4,180	\$4,180	
Cost per IPVS report	\$920	\$1,000	\$1,034	\$1,000	
Full Time Equivalents (FTEs)	12	12	12	14	

Major Achievements For 2003-04

- The tabling and publication of Report 21 on 4 May 2004 will complete the first cycle of statutorily required reports. Four other inspections have been completed and the relevant reports are in the process of being drafted in preparation for tabling in Parliament.
- Completion of 6 Prison Inspections.
- An estimated 80 Prison Liaison visits conducted by Inspection and Research Officers this year.
- An estimated 90 Independent Prison Visitor reports lodged this year.
- Significantly updated the Human Resource Manual to reflect the changes in industrial relations and updates to human resource policy generally.

Major Initiatives For 2004-05

- The announced inspection of the Rangeview Detention Centre due for completion in 2004-05 will be the first inspection of a juvenile facility by this office.
- Thematic review of the health care delivered to prisoners and detainees.
- Revision of the records management system to comply with the *Records Management Act*.

FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL PERFORMANCE
(Controlled)

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
COST OF SERVICES							
Expenses from ordinary activities							
Employee expenses ^(a)	751	866	916	962	964	983	945
Superannuation	151	92	92	99	100	101	101
Supplies and services	464	330	330	379	422	398	398
Accommodation	162	159	159	181	182	182	182
Depreciation and amortisation	32	12	12	12	12	12	12
Administration	26	53	53	66	68	69	59
Other expenses	-	-	-	45	46	60	56
TOTAL COST OF SERVICES	1,586	1,512	1,562	1,744	1,794	1,805	1,753
Revenues from ordinary activities							
Other Revenue	2	2	2	2	2	2	2
Total Revenues from Ordinary Activities	2	2	2	2	2	2	2
NET COST OF SERVICES	1,584	1,510	1,560	1,742	1,792	1,803	1,751
REVENUES FROM STATE GOVERNMENT							
Output Appropriations	1,422	1,487	1,537	1,745	1,777	1,810	1,839
Resources received free of charge	14	8	8	-	-	-	-
TOTAL REVENUES FROM STATE GOVERNMENT	1,436	1,495	1,545	1,745	1,777	1,810	1,839
CHANGE IN EQUITY RESULTING FROM OPERATIONS							
Extraordinary items	(1)	-	-	-	-	-	-
CHANGE IN EQUITY AFTER EXTRAORDINARY ITEMS	(149)	(15)	(15)	3	(15)	7	88

(a) The Full Time Equivalents (FTEs) for 2002-03 Actual, 2003-04 Estimated Actual and 2004-05 Estimate are 12, 12 and 14 respectively.

**STATEMENT OF FINANCIAL POSITION
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CURRENT ASSETS							
Cash.....	59	86	39	35	11	11	92
Receivables.....	4	29	4	3	49	93	104
Total current assets.....	63	115	43	38	60	104	196
NON-CURRENT ASSETS							
Amounts receivable for outputs.....	20	32	32	44	56	70	84
Plant, equipment and vehicles.....	134	140	122	110	98	86	74
Total non-current assets.....	154	172	154	154	154	156	158
TOTAL ASSETS	217	287	197	192	214	260	354
CURRENT LIABILITIES							
Superannuation.....	2	-	2	2	2	2	2
Payables.....	40	56	36	56	90	122	116
Provision for employee entitlements.....	278	216	274	273	272	274	276
Accrued Salaries.....	24	24	27	-	4	10	20
Other.....	18	23	17	16	15	14	14
Total current liabilities.....	362	319	356	347	383	422	428
NON-CURRENT LIABILITIES							
Provision for employee entitlements.....	8	77	9	10	11	11	11
Total non-current liabilities.....	8	77	9	10	11	11	11
TOTAL LIABILITIES	370	396	365	357	394	433	439
EQUITY							
Accumulated surplus/(deficit).....	(153)	(109)	(168)	(165)	(180)	(173)	(85)
Total equity	(153)	(109)	(168)	(165)	(180)	(173)	(85)
TOTAL LIABILITIES AND EQUITY	217	287	197	192	214	260	354

**STATEMENT OF CASH FLOWS
(Controlled)**

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000	2005-06 Forward Estimate \$'000	2006-07 Forward Estimate \$'000	2007-08 Forward Estimate \$'000
CASH FLOWS FROM STATE GOVERNMENT							
Output Appropriations	1,412	1,475	1,525	1,733	1,765	1,796	1,825
Net cash provided by State government.....	1,412	1,475	1,525	1,733	1,765	1,796	1,825
CASH FLOWS FROM OPERATING ACTIVITIES							
Payments							
Employee costs	(759)	(866)	(916)	(962)	(964)	(981)	(943)
Superannuation	(151)	(92)	(92)	(99)	(100)	(101)	(101)
Supplies and services	(412)	(337)	(337)	(394)	(439)	(414)	(414)
Accommodation	(175)	(149)	(149)	(173)	(174)	(174)	(174)
Administration	(23)	(53)	(53)	(67)	(68)	(68)	(58)
Goods and Services Tax	(57)	(42)	(42)	(41)	(42)	(42)	(42)
Other	-	-	-	(45)	(46)	(60)	(56)
Receipts							
Goods and Services Tax	77	42	42	42	42	42	42
Other	2	2	2	2	2	2	2
Net cash from operating activities	(1,498)	(1,495)	(1,545)	(1,737)	(1,789)	(1,796)	(1,744)
CASH FLOWS FROM INVESTING ACTIVITIES							
Purchase of non-current assets	(4)	-	-	-	-	-	-
Net cash from investing activities	(4)	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD	(90)	(20)	(20)	(4)	(24)	-	81
Cash assets at the beginning of the reporting period	142	106	59	39	35	11	11
Net cash transferred to/from other agencies.....	7	-	-	-	-	-	-
Cash assets at the end of the reporting period.....	59	86	39	35	11	11	92

NET APPROPRIATION DETERMINATION

A determination by the Treasurer, pursuant to Section 23A of the *Financial Administration and Audit Act*, provides for the retention of the following cash receipts by the Department:

	2002-03 Actual \$'000	2003-04 Budget \$'000	2003-04 Estimated Actual \$'000	2004-05 Budget Estimate \$'000
GST Input Credits	77	42	42	42
Executive Vehicle Scheme	2	2	2	2
TOTAL	79	44	44	44

The moneys received and retained are to be applied to the Department's outputs as specified in the Budget Statements.

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