

14 DEPARTMENT OF PREMIER AND CABINET

AGENCY OUTLINE

The Department of Premier and Cabinet is a central agency of the Tasmanian State Government. The Ministers to whom the Department is responsible are the Premier, the Minister assisting the Premier on Local Government and the Minister for Women Tasmania. The Department also provides a broad range of services to the Cabinet, other Government agencies and the community.

The vision of the Department is guided by Tasmania *Together* - a proud and confident society where our people live in harmony and prosperity. The mission is to support the Government's policy objectives by leading the public sector; working collaboratively both within government and with the community; and contributing to a prosperous, inclusive and fair Tasmania. To achieve this mission the Department works closely with the public sector, the community, Local Government and the Commonwealth Government.

The Department provides administrative support to the State Service Commissioner and the Tasmania *Together* Progress Board. Each of these bodies is separately accountable and reports directly to Parliament.

The Department will undergo a minor restructure of Outputs in 2003-04. Aboriginal Affairs and Multicultural Tasmania will be included as Outputs within Output Group 1 - Support for Executive Decision Making. In addition, the previous Output 3.2 - Telecommunications, Policy and Strategic Development will be merged with Output 3.1 - Information and Communication Technology Development and Implementation.

STRATEGIC FOCUS

The outcomes and policy priorities of the Government to which the Department contributes are:

- Tasmania *Together*;
- partnerships;
- social policy and projects;
- community and infrastructure development;
- modernising government;
- public sector development; and
- state security.

KEY STRATEGIES

In order to achieve the desired outcomes, the Department has identified the following long-term high-level strategies:

- public sector leadership in all areas of government business, in particular Tasmania *Together* and partnerships;
- community leadership and engagement;
- whole-of-government social policy issues; and
- continual review and monitoring of the Department's structure and best use of resources.

In 2003-04, the Department of Premier and Cabinet will continue to contribute to the Government policy making and implementation processes and to the goals, benchmarks and community benefits identified by Tasmania *Together* and the Partnership Agreements by:

- enabling informed decision making;
- providing whole-of-government leadership; and
- setting and maintaining high standards in government administration, policy development and service delivery.

2003-04 MAJOR INITIATIVES

The major initiatives and the focus of activity of the Department in delivering these strategies in 2003-04 will include:

- progressing the Government's contribution to achieving the Tasmania *Together* benchmarks;
- leading and implementing strategies and projects across government on social policy issues;
- leading and collaborating with other agencies in modernising government to achieve more effective service delivery;
- extending the range and scope of partnerships;
- reviewing state policies and major legislation for which the Department is responsible; and
- further developing and implementing family friendly policies for public sector employees.

SUMMARY AGENCY 2003-04 BUDGET INFORMATION

Financial Summary

Table 14.1: Summary Financial Information for the Department of Premier and Cabinet

| | 2002-03 Budget \$'000 | 2003-04 Budget \$'000 | Variation % |
|--|-----------------------------|-----------------------------|----------------|
| OPERATING REVENUE¹ | | | |
| Revenue from Government | | | |
| Annual Appropriation | 21 270 | 23 416 | 10.1 |
| Other Revenue | 28 628 | 30 654 | 7.1 |
| TOTAL | 49 898 | 54 070 | 8.4 |
| OPERATING EXPENSES | | | |
| Support for Executive Decision Making ² | 4 424 | 5 476 | 23.8 |
| Government Processes and Services ³ | 4 801 | 5 116 | 6.6 |
| Electronic Services for Government Agencies and the Community ⁴ | 29 354 | 32 733 | 11.5 |
| State Service Employment and Management ⁵ | 1 999 | 2 294 | 14.8 |
| Tasmania Together Progress Board | 619 | 612 | (1.1) |
| Women Tasmania | 1 110 | 1 097 | (1.2) |
| Development of Local Government | 1 653 | 1 659 | 0.4 |
| Grants and Subsidies ⁶ | 8 839 | 2 208 | (75.0) |
| TOTAL | 52 799 | 51 195 | (3.0) |
| NET OPERATING RESULT⁷ | (2 901) | 2 875 | 199.1 |

Notes:

1. Refer to Tables 14.2, 14.4, 14.6, 14.8, 14.9, 14.10, 14.12, and 14.14 for more details of the Operating Revenue.
2. Refer to Table 14.2 for more details of the Operating Expenses.
3. Refer to Table 14.4 for more details of the Operating Expenses.
4. Refer to Table 14.6 for more details of the Operating Expenses.
5. Refer to Table 14.8 for more details of the Operating Expenses.
6. Refer to Table 14.14 for more details of the Operating Expenses.
7. Refer to Table 14.17 for more details of the Net Operating Result.

DETAILED OUTPUT GROUP 2003-04 BUDGET INFORMATION

The individual Outputs of the Department of Premier and Cabinet are provided under the following Output Groups:

- Output Group 1: Support for Executive Decision Making;
- Output Group 2: Government Processes and Services;
- Output Group 3: Electronic Services for Government Agencies and the Community;
- Output Group 4: State Service Employment and Management;
- Output Group 5: Tasmania *Together* Progress Board;
- Output Group 6: Women Tasmania; and
- Output Group 7: Development of Local Government.

Output Group 1: Support for Executive Decision Making

Description

The focus of the Policy Division within this Output Group is to provide services to assist the Premier and the Cabinet to make informed decisions. The primary services include:

- research, advice and policy development on issues relevant to the Government's overall policy framework and agenda;
- reviewing and coordinating policy proposals from other government agencies;
- management of critical issues and projects and the provision of strategic advice;
- management of the Social Projects Unit, which was established during 2002-03 to take a leadership role in the management and coordination of targeted social policy projects;
- inter-government liaison and coordination; and
- monitoring the impact of the Government's policies and programs.

The Office of Aboriginal Affairs within this Output Group is the primary resource for and adviser to the Government on policy issues affecting Aboriginal people. The purpose is to advance Aboriginal affairs within State Government agencies. The Office undertakes this role through:

- the provision of advice to Government on policies and practices impacting on the Aboriginal community;
- assisting in the flow of information about programs, services and issues; and
- the administration and coordination of policy development affecting Aboriginal people and intended to have a significant and lasting effect.

The Office of Aboriginal Affairs is also responsible for administering the *Aboriginal Land Act 1995*.

Activities include high level consultation with the Aboriginal community and the accurate representation of an Aboriginal view to assist and advise the Premier and the Government on the efficient, effective and coordinated management of policies, legislation, programs and issues that impact on Aboriginal people. Activities undertaken facilitate the development of an environment in which the Aboriginal community is assisted to achieve improved outcomes in their social, cultural and economic well being. Activities undertaken within the Output also seek to promote greater understanding, appreciation and acceptance of Aboriginal culture and its ongoing contribution to the Tasmanian community.

The purpose of Multicultural Tasmania within this Output Group is to provide policy advice to the Government on issues relating to Tasmania's culturally diverse communities and to enhance interaction between these communities and State Government agencies. Multicultural Tasmania:

- is responsible for providing administrative support to the Tasmanian Advisory Council for Multicultural Affairs (TACMA) and the International Wall of Friendship Development Committee;
- is the State Certifying Authority for the Regional Sponsored Migration Scheme (RSMS) that provides the opportunity for designated areas, such as Tasmania, to increase their migrant share by promoting employment opportunities for migrants with skills that are not otherwise available in Tasmania;
- provides community liaison and network development;
- resolves issues with Government service provision and complaints;
- coordinates the Multicultural Liaison Officer (MLO) network in the State, which includes membership from within State Government, Local Government entities and Non Government Organisations;
- works closely with Local Government entities towards providing improved services to migrants; and
- provides ongoing consultation with communities and monitoring of special projects and programs to gauge their success.

The purpose of the Seniors Bureau within this Output Group is to promote positive ageing and to encourage the community to plan for its ageing population. The Seniors Bureau works in collaboration with the community and Government to enhance the quality of life and maintain or improve the wellbeing of older people in Tasmania. This involves promoting positive ageing, providing advice on issues which affect the quality of life of older Tasmanians and supporting consultative mechanisms which ensure older people's participation in the development of policy.

The work of the Seniors Bureau is guided in part by the vision, principles and objectives of the *Tasmanian Plan for Positive Ageing 2000 - 2005*. One of the overarching principles of the Seniors Bureau is working towards improving community attitude to ageing and older people. This work is undertaken by developing partnerships with key organisations including the media, Council on the Ageing, the business sector, Local Government and schools. The Seniors Bureau has three major areas of focus:

- development and coordination of positive ageing policy across the whole-of-government;
- management and administration of the Seniors Card Scheme; and
- coordination of Seniors Week.

Table 14.2: Summary Financial Information - Output Group 1

| Support for Executive Decision Making | 2002-03 Budget | 2003-04 Budget | Variation |
|--|---------------------------|---------------------------|------------------|
| | \$'000 | \$'000 | % |
| OPERATING REVENUE | | | |
| Revenue from Government | | | |
| Annual Appropriation¹ | 3 815 | 5 341 | 40.0 |
| Grants² | 61 | 13 | (78.7) |
| Sales of Goods and Services | 61 | 65 | 6.6 |
| TOTAL | 3 937 | 5 419 | 37.6 |
| OPERATING EXPENSES | | | |
| Employee Entitlements | | | |
| Salaries and Wages^{3,4} | 2 358 | 2 707 | 14.8 |
| Other Employee Related Expenses | 283 | 276 | (2.5) |
| Superannuation^{3,4} | 256 | 303 | 18.4 |
| Depreciation and Amortisation | 24 | 25 | 4.2 |
| Grants and Transfer Payments⁵ | 315 | .... | (100.0) |
| Supplies and Consumables | | | |
| Travel and Transport | 115 | 119 | 3.5 |
| Advertising and Promotion | 69 | 72 | 4.3 |
| Communications | 93 | 97 | 4.3 |
| Consultancies^{4,6} | 6 | 46 | 666.7 |
| Rent⁷ | 326 | 385 | 18.1 |
| Other Accommodation Related Expenses | 26 | 26 | .... |
| Information Technology^{4,8} | 105 | 131 | 24.8 |
| Other Supplies and Consumables⁴ | 448 | 1 289 | 187.7 |
| TOTAL | 4 424 | 5 476 | 23.8 |
| EXPENSE BY OUTPUT | | | |
| 1.1 Strategic Policy and Advice | 1 956 | 2 024 | 3.5 |
| 1.2 Management of Policy Projects^{4,5} | 1 166 | 2 200 | 88.7 |
| 1.3 Seniors Bureau - Policy Advice and Community Services | 487 | 488 | 0.2 |
| 1.4 Aboriginal Affairs - Policy Advice and Community Services² | 492 | 427 | (13.2) |
| 1.5 Multicultural Tasmania - Policy Advice and Community Services | 323 | 337 | 4.3 |
| TOTAL | 4 424 | 5 476 | 23.8 |

Notes:

1. The increase in the Annual Appropriation provides for operational and project funding for the Social Projects Unit, a salary increase in accordance with the State Service Wages Agreement and the 27th pay in 2003-04.
2. Reduced Commonwealth Grants funding is expected following a revision of Aboriginal training and career development programs.
3. Provision has been made for a salary increase in accordance with the State Service Wages Agreement. This provision will impact all Output Groups.
4. Provision has been made for an increase in expenses related to the operation of the newly established Social Projects Unit.

5. The decrease in Grants and Transfer Payments expenditure is due to the cessation of funding for the Illicit Drugs Diversion Initiative (IDDI). Funding and expenditure is subject to recommendations by the IDDI State Reference Group and approval by the relevant Commonwealth and State Ministers. Funding for expenditure in 2002-03 was carried forward from 2001-02.
6. The increase in Consultancies expense is due to the engagement of consultants for the Review of Cultural Heritage Protection and Land Interpretation projects.
7. The increase in Rent is due to the relocation of the Corporate Services Division of the Department of Premier and Cabinet from the Public Buildings, Franklin Square, Hobart to the Executive Building, 15 Murray St, Hobart, during 2002-03. The increased expenditure will impact on all Output Groups.
8. Provision has been made for an upgrade of computing facilities and systems for the Seniors Bureau.

Major Issues and Initiatives for 2003-04

The major whole-of-government issues to be addressed in 2003-04 by the Policy Division within this Output Group will include:

- coordinating the implementation within government of *Tasmania Together*;
- taking the lead role in relation to many of the *Tasmania Together* governance benchmarks and the priority benchmark cluster on poverty;
- improving intergovernmental coordination, especially in relation to the Council of Australian Governments (COAG) and Ministerial Councils;
- managing whole-of-government input on major national issues currently being addressed by COAG including handguns, human cloning and stem cell research, foot and mouth disease, natural disaster relief and mitigation, reconciliation, energy and greenhouse issues, water property rights, ageing and transnational crime and terrorism;
- coordinating social policy issues identified by the newly established Social Policy Sub-Committee of Cabinet and the Social Policy Interdepartmental Committee including family violence, drugs, poverty and other social equity issues;
- management by the newly established Social Projects Unit of key social policy Election commitments including 'Kids in Mind' to assist children in families with mental illness and 'At School, On Time, Ready for Work' to address school attendance issues;
- continued policy development on a range of social issues, including disability and volunteerism;
- involvement in the implementation of the Natural Resource Management Framework and related environmental policy issues; and
- coordinating the implementation of the University Partnership Agreement.

The major issues and initiatives to be addressed in 2003-04 by the Office of Aboriginal Affairs within this Output Group will include:

- developing a housing agreement between the Aboriginal and Torres Strait Islander Commission (ATSIC), the Commonwealth Department of Family and Community Services, and the Tasmanian Government;
- developing initiatives that address indigenous family violence;
- providing advice on the transfer of land to the Aboriginal community in Tasmania;

- providing advice and assistance to the process of implementation of relevant Tasmania *Together* goals and benchmarks;
- increasing access by Aboriginal people to State Sector employment through the State's Structured Training and Employment Project; and
- developing a Partnership Agreement between the Aboriginal and Torres Strait Islander Commission and the Tasmanian State Government.

The major issues and initiatives to be addressed in 2003-04 by Multicultural Tasmania within this Output Group will include:

- developing strategies, including the implementation of a statewide Multicultural Policy, and investigating the means to increase Tasmania's overseas migrant share, including the provision of relevant information to prospective migrants offshore;
- providing certification for employers to sponsor skilled migrants to the State;
- monitoring the service provision of State Government agencies to migrants in general but especially to those of diverse language backgrounds, in keeping with the Principles for Tasmania's Culturally Diverse Society and the Multicultural Policy;
- acting as a source of information and consultation for the Government, non-government organisations and all communities on a range of issues which relate to migrants and their settlement;
- supporting the effort to achieving the goals of Tasmania *Together*;
- facilitating the settlement of Temporary Protection Visa holders in Tasmania;
- improving the retention rate and settlement of humanitarian entrants;
- working with the State funded peak body, the Multicultural Council of Tasmania, to promote the objectives of the Multicultural Policy;
- coordinating Harmony Day activities within State Government and encouraging non-government and local government organisations to participate in projects statewide;
- setting up working groups and facilitating community consultations to enable the introduction of a No Interest Loan Scheme for Refugees and a State Government pilot project work experience program for new arrivals; and
- ongoing consultation with communities and the monitoring of both the No Interest Loan Scheme and the work experience program to gauge the success or otherwise of these projects.

The Seniors Bureau within this Output Group will continue to provide the functions as described above and as determined by the *Tasmanian Plan for Positive Ageing 2000 - 2005*. This will include a continuation of the existing projects on which the Bureau is working. Tasmania has an ageing population with currently 18 per cent of the population aged 60 years and over. It is predicted that this figure will increase to 25 per cent by 2025. This ageing of the population presents many opportunities and challenges that call for recognition and planning across all sectors of the community.

Table 14.3: Performance Information – Output Group 1

| Performance Measure | Unit of measure | 2000-01 Actual | 2001-02 Actual | 2002-03 Target | 2003-04 Target |
|--|------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| Final synopses delivered to Cabinet Office by deadline. | % | n.a.¹ | 93 | 95² | 95 |
| Number of new Seniors Cards issued. | Number | n.a. | n.a. | 4 200 | 4 500 |
| Number of local councils that develop a positive ageing strategy. | Number | n.a. | n.a. | 4 | 5 |
| Number of Aboriginal people practising cultural activities including hunting, fishing and gathering. (Tasmania <i>Together</i> benchmark 10.5.1) | Number | n.a. | 200 | 210 | 250 |
| Number of Indigenous cadetships, police recruits, custodial officer recruits and traineeships in the State Services. (Tasmania <i>Together</i> benchmark 10.2.2) | Number | n.a. | 4 | 10 | 20 |
| Number of Aboriginal identified positions in the State Service that can only be filled by Aboriginal and Torres Strait Islanders. (Tasmania <i>Together</i> benchmark 10.2.2) | Number | 46 | 50 | 55 | 60 |
| Number of Aboriginal tagged positions in the State Service that have an essential requirement of an ability to communicate effectively and sensitively with Aboriginal and Torres Strait Islander peoples and a knowledge and understanding of contemporary Aboriginal culture and society. | Number | 10 | 12 | 14 | 15 |
| Total number of people certified to migrate under the Regional Sponsored Migration Scheme (RSMS). | Number | 101 | 145 | 140 | 135 |
| Number of attendances by Multicultural Tasmania at cultural events in Tasmania. (Tasmania <i>Together</i> benchmark 9.1.2) | Number | 30 | 48 | 35 | 40 |
| Number of students accessing English language classes at TAFE. | Number | n.a. | 213 | 240 | 245 |
| Total number of people migrating to Tasmania (calendar year). (Tasmania <i>Together</i> benchmark 16.3.3) | Number | 470 | 669 | 700 | 700 |

Notes:

1. Not used as a performance measure in 2000-01.
2. On current performance, the Division is on target to meet this performance indicator in 2002-03.

Performance Information Comments

This performance information contains quantitative measurement of some activities within this Output Group. It does not include reference to all activity and should not be used to assess the overall performance of the Output Group - particularly in matters pertaining to policy advice.

Output Group 2: Government Processes and Services

Description

The primary functions of this Output Group are the management of executive government processes, a legislation drafting service, an inter-agency courier service, provision of corporate support to Ministerial and Parliamentary offices and the Office of the Governor and representation on behalf of government agencies in Canberra.

Management of executive Government processes includes administrative support for a variety of Executive Government bodies such as the Cabinet and the Executive Council as well as coordination of State protocol, security and other similar matters. The services provided include preparation, scrutiny and processing of documents, advice to the Governor, Ministers and Departments on procedures and matters of administrative policy, management of official visits, State receptions and functions, coordination of the honours and award nomination processes and participation in national counter-terrorism processes.

The legislation drafting service covers the provision of drafts of proposed new legislation, amendments to existing legislation and an up to date electronic database of Tasmanian legislation to Government agencies and members of the public via the Tasmanian legislation website.

The corporate support provided to the Ministerial and Parliamentary offices and the Office of the Governor includes financial management (inner budget and off-budget operations), human resource management, information management, asset management and planning and executive support.

The Tasmanian Government Office provides representation in Canberra.

Table 14.4: Summary Financial Information - Output Group 2

| Government Processes and Services | 2002-03 | 2003-04 | Variation |
|--|----------------|----------------|------------------|
| | Budget | Budget | |
| | \$'000 | \$'000 | % |
| OPERATING REVENUE | | | |
| Revenue from Government | | | |
| Annual Appropriation | 4 688 | 4 897 | 4.5 |
| Sales of Goods and Services¹ | 75 | 396 | 428.0 |
| TOTAL | 4 763 | 5 293 | 11.1 |
| OPERATING EXPENSES | | | |
| Employee Entitlements | | | |
| Salaries and Wages | 2 754 | 2 830 | 2.8 |
| Other Employee Related Expenses | 311 | 281 | (9.6) |
| Superannuation | 309 | 338 | 9.4 |
| Depreciation and Amortisation | 47 | 50 | 6.4 |
| Supplies and Consumables | | | |
| Travel and Transport² | 88 | 77 | (12.5) |
| Advertising and Promotion³ | 29 | 109 | 275.9 |
| Communications | 86 | 85 | (1.2) |
| Consultancies | 51 | 51 | .... |
| Rent⁴ | 459 | 569 | 24.0 |
| Other Accommodation Related Expenses | 32 | 32 | .... |
| Information Technology⁵ | 329 | 290 | (11.9) |
| Other Supplies and Consumables⁶ | 306 | 404 | 32.0 |
| TOTAL | 4 801 | 5 116 | 6.6 |
| EXPENSE BY OUTPUT | | | |
| 2.1 Management of Executive Government Processes^{3, 4, 6} | 1 610 | 1 967 | 22.2 |
| 2.2 Principal and Subordinate Legislation | 1 511 | 1 465 | (3.0) |
| 2.3 Tasmanian Government Courier | 451 | 455 | 0.9 |
| 2.4 Corporate Support to Ministerial and Parliamentary Offices and the Office of the Governor | 838 | 917 | 9.4 |
| 2.5 Representation in Canberra⁷ | 391 | 312 | (20.2) |
| TOTAL | 4 801 | 5 116 | 6.6 |

Notes:

1. Increased revenue from the Sale of Goods and Services is due to agency contributions towards the cost of Government displays at the Hobart, Launceston and Burnie Shows, and recovery of expenses, including corporate support costs and accrued leave entitlements.
2. The reduction in Travel and Transport is due to planned reductions in attendance at conferences and a revision of operations of the Tasmanian Government Office in Canberra.
3. The increase in Advertising and Promotion is due to provision of Government displays at the Hobart, Launceston and Burnie Shows.

4. The increase in Rent is due to the relocation of the Corporate Services Division of the Department of Premier and Cabinet from the Public Buildings, Franklin Square, Hobart to the Executive Building, 15 Murray St, Hobart, during 2002-03.
5. The reduction in Information Technology is primarily due to projected lower expenditure by the Office of the Parliamentary Counsel on computing facilities and systems.
6. The increase in Other Supplies and Consumables is due to provision of funding for accrued expenses on the transfer of staff to other agencies.
7. The reduced expense for Representation in Canberra is expected following implementation of new strategic direction for the Tasmanian Government Office in Canberra.

Major Issues and Initiatives for 2003-04

The major issues and initiatives to be addressed in 2003-04 will include:

- increased focus on counter-terrorism issues; and
- implementation of new strategic direction for the Tasmanian Government Office in Canberra following a formal review.

Table 14.5: Performance Information – Output Group 2

| Performance Measure | Unit of measure | 2000-01 Actual | 2001-02 Actual | 2002-03 Target | 2003-04 Target |
|--|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Number of meetings of Cabinet serviced. | Number | 41 | 41 | 35 | 40 |
| Number of meetings of Executive Council serviced. | Number | 30 | 28 | 23 | 28 |
| Number of regional Community Forums serviced. | Number | 7 | 8 | 8 | 8 |
| Number of official visits to Tasmania managed. | Number | 17 | 19 | 19 | 19 |
| Number of official functions organised. | Number | 19 | 8 | 7 | 8 |
| Number of pieces of correspondence to the Premier handled. | Number | n.a. | n.a. | 4 700 | 4 700 |
| Number of hits per year on the Tasmanian legislation website (EnAct). | Number (million) | n.a. | 7.6 | 7.8 | 7.8 |
| Number of regular delivery/collection points of the Government Courier Service. | Number | n.a. | 253 | 259 | 277 |

Performance Information Comments

This performance information contains quantitative measurement of some activities within this Output Group. It does not include reference to all activity and should not be used to assess the overall performance of the Output Group - particularly in matters pertaining to advice provided.

Output Group 3: Electronic Services for Government Agencies and the Community

Description

This Output Group covers a range of services provided for government agencies. Some of the services need to be purchased by agencies while others are provided to meet whole-of-government responsibilities concerning information management and systems, and information and communications technology. The primary services available include:

- developing strategy and policies to support information management and information systems activities within the Tasmanian Government;
- coordinating whole-of-government information and communication technology policy development, as critical support to Tasmania *Together* and the Local Government Partnership process;
- facilitating whole-of-government integration and inter-operability of information systems, particularly through support to the Inter Agency Steering Committee;
- coordinating and supporting the implementation of whole-of-government telecommunications policy, initiatives and projects;
- managing inter-governmental relations concerning information and communication technology;
- identifying and supporting whole-of-government good practice business activities including maintaining the project management methodology and support programs;
- providing project advisory and review services to government agencies;
- managing *Service Tasmania* Board business;
- supporting Tasmania *Together* benchmark 15.4.2: Number of over the counter, over the phone and online government services provided to local communities; by identifying and developing customer service opportunities for *Service Tasmania*;
- developing and maintaining *Service Tasmania* partnership agreements in support of Tasmania *Together* benchmark 14.1.1: Number of cooperative programs between levels of government;
- ensuring that agencies receive Australian best practice services in both voice (TASINET) and data (Networking Tasmania) networks and facilities;
- managing the government wide-area data network contract (Networking Tasmania) and fixed and mobile telephone contracts;
- infrastructure management of computer processing activities on behalf of most government agencies; and
- managing business computer applications including human resources systems on behalf of most government agencies.

Table 14.6: Summary Financial Information - Output Group 3

| | 2002-03 | 2003-04 | |
|--|---------------|---------------|------------------|
| Electronic Services for Government Agencies and the Community | Budget | Budget | Variation |
| | \$'000 | \$'000 | % |
| OPERATING REVENUE | | | |
| Revenue from Government | | | |
| Annual Appropriation | 6 548 | 6 969 | 6.4 |
| Grants ¹ | 150 | 1 200 | 700.0 |
| Sales of Goods and Services ^{2,3} | 22 375 | 24 556 | 9.7 |
| TOTAL | 29 073 | 32 725 | 12.6 |
| OPERATING EXPENSES | | | |
| Employee Entitlements | | | |
| Salaries and Wages | 5 438 | 5 371 | (1.2) |
| Other Employee Related Expenses | 668 | 715 | 7.0 |
| Superannuation | 618 | 563 | (8.9) |
| Depreciation and Amortisation ⁴ | 317 | 488 | 53.9 |
| Supplies and Consumables | | | |
| Travel and Transport ⁵ | 150 | 122 | (18.7) |
| Advertising and Promotion | 68 | 65 | (4.4) |
| Communications ^{1,2} | 11 234 | 14 327 | 27.5 |
| Consultancies ⁶ | 462 | 74 | (84.0) |
| Rent | 594 | 702 | 18.2 |
| Other Accommodation Related Expenses ⁷ | 93 | 76 | (18.3) |
| Information Technology | 1 299 | 1 248 | (3.9) |
| Other Supplies and Consumables | 8 413 | 8 982 | 6.8 |
| TOTAL | 29 354 | 32 733 | 11.5 |
| EXPENSE BY OUTPUT | | | |
| 3.1 ICT Policy Development and Implementation ⁸ | 2 320 | 1 870 | (19.4) |
| 3.2 Management and Ongoing Development of <i>Service Tasmania</i> | 9 477 | 9 645 | 1.8 |
| 3.3 Management of TASINET and Networking Tasmania ^{1,2} | 14 726 | 17 899 | 21.5 |
| 3.4 Information Systems Management ^{3,4} | 2 831 | 3 319 | 17.2 |
| TOTAL | 29 354 | 32 733 | 11.5 |

Notes:

1. The increase is due to the provision of Commonwealth funding from the National Communications Fund for the Broadband for Rural Tasmania Project.
2. The increase reflects a greater level of business activity by TMD (Telecommunications), including whole-of-government communications contracts, and the consolidation of the telephone services from other agencies to TMD.
3. The increase reflects a greater level of business activity by TMD (Computing Services) including systems management and support, and whole-of-government Oracle licence management.
4. The increase in Depreciation and Amortisation in 2002-03 reflects the amortisation of the whole-of-government Oracle licence.
5. The reduction in Travel and Transport is primarily due to the completion of Commonwealth funded projects and a planned reduction in the number of conferences attended.

6. The reduction in Consultancies is due mainly to the completion of Commonwealth funded projects managed by the Inter Agency Policy and Projects Unit and the *Service Tasmania* Unit.
7. The reduction in Other Supplies and Consumables results from a revision of other accommodation related expenses incurred by TMD.
8. The reduction is primarily due to the decision not to fill a vacant Senior Executive Service position previously funded from Output 3.1 ICT Policy Development and Implementation and the completion of Commonwealth funded projects managed by the Inter Agency Policy and Projects Unit.

Major Issues and Initiatives for 2003-04

The major whole-of-government issues to be addressed in 2003-04 will include:

- Information and Communication Technology (ICT) Policy Development and Implementation:
 - developing a Tasmanian Government enterprise architecture framework to facilitate whole-of-government use of information systems;
 - facilitating cross-government projects and programs overseen by the Inter Agency Steering Committee;
 - managing inter-governmental relations concerning information and communication technology;
 - promoting and improving the Tasmanian Government project management methodology, with a focus on managing small projects, and advisory services to agencies;
 - facilitating good practice and development of appropriate methodology to support significant Government information management and systems activities;
 - developing information protection legislation and supporting resources;
 - developing and implementing a Tasmanian Government information security framework; and
 - providing policy advice and support for telecommunications opportunities presented through infrastructure development.
- Management and Ongoing Development of *Service Tasmania*:
 - increasing the number of customer services available through *Service Tasmania* over the counter, by phone or by Internet in support of Tasmania *Together* benchmark 15.4.2: Number of over the counter, over the phone and online government services provided to local communities;
 - further developing Local and Commonwealth Government Partnerships to increase the range of cross-jurisdictional customer services in support of Tasmania *Together* benchmark 14.1.1: Number of cooperative programs between levels of government;
 - continuing development of customer service facilities including online systems and help files; and
 - collaborating with agencies and communities on processes and technologies to improve government service delivery to Tasmanians.
- Management of TASINET and Networking Tasmania:
 - implementing effective data networking services for government agencies following the extension of the Networking Tasmania contract to March 2005;
 - introducing new high bandwidth services to small government agency sites including in rural areas;
 - improving service delivery and reducing per unit costs;

- commencing a strategic review to determine the best methods of providing telecommunication services to agencies from 2005 onwards; and
- undertaking several trials of new telecommunications services.
- Information Systems Management:
 - promoting and implementing across agencies new products including those contained in the whole-of-government Oracle licensing agreement;
 - consolidating and improving common-use business applications across government agencies, for example finance and human resources;
 - consolidating computers and data storage within and across government;
 - ensuring that security affecting information systems is improved based on the needs of the Government; and
 - improving service delivery by introducing improved procedures and more automation.

Table 14.7: Performance Information – Output Group 3

| Performance Measure | Unit of measure | 2000-01 Actual | 2001-02 Actual | 2002-03 Target | 2003-04 Target |
|---|-----------------|-----------------|-----------------|----------------|----------------|
| The Premier and the Government provided with appropriate ICT policy analysis and advice. | | Achieved | Achieved | Achieve | Achieve |
| Average number of attendees per information seminar. | Number | n.a. | n.a. | 60 | 70 |
| Number of subscribers to the Project Management List Server | Number | .... | 245 | 255 | 265 |
| Number of registrations for the Project Management templates | Number | .... | 2 208 | 3 000 | 7 500 |
| Number of projects seeking ad hoc support and advice on the application of the Guidelines | Number | .... | 8 | 15 | 35 |
| Number of completed and concurrent Advisory and Review services | Number | 15 | 26 | 35 | 45 |
| Number of services provided over the counter by Service Tasmania | Number | 379 | 406 | 425 | 435 |
| Number of bill payment services provided over the phone by Service Tasmania¹ | Number | 40 | 47 | 50 | 80 |
| Number of bill payment services provided over the Internet by Service Tasmania¹ | Number | 38 | 47 | 50 | 80 |
| Total average cost per year per TASINET phone including rental and call charges. | \$ | 672 | 635 | 640 | 640 |

Note:

1. The significant increase in phone and Internet bill payment services targets in 2003-04 is due to a number of Local Government Councils electing to use these services for dog registration renewals.

Performance Information Comments

This performance information contains quantitative measurement of some activities within this Output Group. It does not include reference to all activity and should not be used to assess the overall performance of the Output Group - particularly in matters pertaining to policy advice.

Output Group 4: State Service Employment and Management

Description

The primary function of the office is to provide support to the State Service Commissioner to enable him to fulfil his statutory functions. As an independent statutory officer, the State Service Commissioner has a range of powers and functions, including to:

- uphold, promote and ensure adherence to the State Service Principles;
- determine and evaluate the application of management and employment practices, procedures and standards in agencies;
- provide advice to the Minister on any matter relating to the State Service;
- assist Heads of Agency in the implementation of the State Service Principles and the Code of Conduct and evaluate their implementation within agencies;
- investigate and determine alleged breaches of the Code of Conduct and whether employees are able to efficiently and effectively perform their duties;
- undertake reviews of any State Service action;
- develop principles and standards for assisting Heads of Agency in evaluating employees' performance;
- develop and coordinate training, education and development programs;
- develop classification standards and procedures for application by Heads of Agency, or, where no standard has been developed, to approve the assignment of classifications, determine qualifications and other requirements for employment;
- determine which duties are of a senior executive or equivalent specialist nature;
- at the request of the Minister, investigate any matter relating to the administration of the State Service; and
- conduct such investigations as are necessary for the purposes of the *State Service Act 2000*.

Table 14.8: Summary Financial Information - Output Group 4

| State Service Employment and Management | 2002-03 Budget | 2003-04 Budget | Variation |
|--|---------------------------|---------------------------|------------------|
| | \$'000 | \$'000 | % |
| OPERATING REVENUE | | | |
| Revenue from Government | | | |
| Annual Appropriation | 1 630 | 1 707 | 4.7 |
| Sales of Goods and Services ¹ | 394 | 581 | 47.5 |
| TOTAL | 2 024 | 2 288 | 13.0 |
| OPERATING EXPENSES | | | |
| Employee Entitlements | | | |
| Salaries and Wages ² | 1 024 | 1 134 | 10.7 |
| Other Employee Related Expenses | 151 | 147 | (2.6) |
| Superannuation ² | 117 | 135 | 15.4 |
| Depreciation and Amortisation | 9 | 10 | 11.1 |
| Supplies and Consumables | | | |
| Travel and Transport | 54 | 53 | (1.9) |
| Advertising and Promotion | 13 | 11 | (15.4) |
| Communications | 39 | 38 | (2.6) |
| Consultancies | 3 | 3 | .... |
| Rent | 142 | 164 | 15.5 |
| Other Accommodation Related Expenses | 15 | 15 | .... |
| Information Technology | 76 | 74 | (2.6) |
| Other Supplies and Consumables ³ | 356 | 510 | 43.3 |
| TOTAL | 1 999 | 2 294 | 14.8 |
| EXPENSE BY OUTPUT | | | |
| 4.1 State Service Employment and Management | 1 999 | 2 294 | 14.8 |
| TOTAL | 1 999 | 2 294 | 14.8 |

Notes:

1. The increase in the Sale of Goods and Services reflects a projected increased level of business activity by the Tasmanian Training Consortium (TTC).
2. The increase in Superannuation reflects salary increases in accordance with the State Service Wages Agreement and funding of an additional staffing resource for the Tasmanian Training Consortium.
3. The increase in Other Supplies and Consumables is due to the engagement of additional service providers to facilitate the conduct of training courses as a result of the projected increased level of business activity by the TTC.

Major Issues and Initiatives for 2003-04

The State Service Commissioner has determined that the following major issues will be addressed in 2003-04:

- managing the legislative and policy framework for management of, and employment in, the State Service;
- reviewing Commissioner's Direction 1 - Employment in the State Service;
- undertaking reviews and investigations;
- contributing to the achievement of the following Tasmania *Together* benchmarks:
 - 3.1.3: Employer support for volunteers;
 - 10.2.2: Number of Aboriginal people employed in the Tasmanian public service;
 - 10.6.1: Number of Aboriginal people employed in policy development, planning and management of natural resources;
 - 15.1.1: Proportion of people under 29 employed in all levels of government;
 - 15.3.2: Number and range of leadership development programs for State and Local Government; and
 - 16.1.5: Proportion of employees with flexible leave options;
- contributing to the achievement of the statewide, local and other partnership agreements;
- managing and reviewing the Youth Recruitment Strategy and initiatives to increase employment opportunities for Aboriginal people and people with disabilities;
- implementing a revised, more strategic approach to encourage State Service agencies to appoint young people. The provision of financial contributions to agencies relating to the engagement of young people in the State Service will be discontinued;
- developing, implementing and reviewing evaluation procedures to ensure adherence to the State Service Principles by agencies;
- developing guidelines and procedures, and providing advice on the management of the legislative and policy framework (particular issues for consideration during 2003-04 will include Receiving and Giving Gifts, E-mail and Internet Usage, Internal Grievance Procedures and Working from Home);
- developing and implementing training and learning programs, particularly in the areas of leadership, ethics and workplace diversity;
- investigating issues related to workforce planning and data collection;
- managing the Tasmanian State Service Redeployment Strategy;
- managing the implementation of the State Service Wages Agreement, including a review of employee classification standards and systems, and coordinating the No Credit Sick Leave trial;
- coordinating the refugee work placement trial; and
- progressing issues raised in the State Service Wages Agreement 2003.

Further details on each of these initiatives are available in the State Service Commissioner's 2003-04 Strategic Plan.

Performance Information Comments

Performance information relating to the exercise of the statutory powers and functions of the State Service Commissioner will be reported in the Commissioner's annual report to Parliament.

Output Group 5: Tasmania *Together* Progress Board

Description

Tasmania *Together* is a long-term social, environmental and economic plan for the State's development for a period of 20 years. It provides an overarching framework for planning, budgeting and policy priorities for the Government and non-government sectors. The focus of this Output Group is to provide support to enable the Tasmania *Together* Progress Board to fulfil its legislative responsibilities and requirements and to:

- monitor and report publicly on progress towards achieving the Tasmania *Together* goals and benchmarks;
- carry out research and the collection of data in respect to the goals and benchmarks;
- coordinate the process of further developing, refining and revising the goals and benchmarks;
- promote the goals and benchmarks in the broader community; and
- develop coalitions of interest within and between various sectors of the community with respect to Tasmania *Together*.

Table 14.9: Summary Financial Information - Output Group 5

| Tasmania <i>Together</i> Progress Board | 2002-03 Budget | 2003-04 Budget | Variation |
|--|---------------------------|---------------------------|------------------|
| | \$'000 | \$'000 | % |
| OPERATING REVENUE | | | |
| Revenue from Government | | | |
| Annual Appropriation | 614 | 621 | 1.1 |
| TOTAL | 614 | 621 | 1.1 |
| OPERATING EXPENSES | | | |
| Employee Entitlements | | | |
| Salaries and Wages | 265 | 263 | (0.8) |
| Other Employee Related Expenses | 31 | 27 | (12.9) |
| Superannuation | 35 | 36 | 2.9 |
| Supplies and Consumables | | | |
| Travel and Transport | 15 | 14 | (6.7) |
| Advertising and Promotion | 15 | 15 | .... |
| Communications | 7 | 7 | .... |
| Consultancies | 8 | 8 | .... |
| Rent | 40 | 40 | .... |
| Other Accommodation Related Expenses | 5 | 5 | .... |
| Information Technology | 5 | 5 | .... |
| Other Supplies and Consumables | 193 | 192 | (0.5) |
| TOTAL | 619 | 612 | (1.1) |
| EXPENSE BY OUTPUT | | | |
| 5.1 Support for Tasmania <i>Together</i> Progress Board | 619 | 612 | (1.1) |
| TOTAL | 619 | 612 | (1.1) |

Major Issues and Initiatives for 2003-04

The major issues to be addressed in 2003-04 include:

- preparation and tabling in Parliament of the second Tasmania *Together* Progress Report;
- preparation and tabling of recommendations, if any, to Parliament to amend the Tasmania *Together* document;
- promotion to increase levels of awareness and adoption of Tasmania *Together* within the community including the Tasmania *Together* Partnership program;
- the inclusion of Tasmania *Together* goals and benchmarks in the plans of community, business and government organisations; and
- increased levels of cooperative and collaborative activity in the community aimed at the achievement of the goals and benchmarks including Coalitions of Interest (COI).

Performance Information Comments

The Tasmania *Together* Progress Board has developed a Program Business Plan which will enable the Board to meet its legislative responsibilities in line with deadlines and targets contained in the Tasmania *Together* document. Detailed performance information on this Output Group is contained in its annual report which is tabled in Parliament.

Output Group 6: Women Tasmania

Description

The purpose of this Output Group is to facilitate the participation of all Tasmanian women in the economic, political, civic and cultural life of the community, and to enhance the capacity of State Government agencies to deliver services and programs which are responsive to the needs of women, and which recognise the diversity of women as a social group within Tasmania. Services include: the undertaking of policy research, review and development, information and referral services, and community consultation and development.

Table 14.10: Summary Financial Information - Output Group 6

| Women Tasmania | 2002-03 | 2003-04 | Variation |
|--|----------------|----------------|------------------|
| | Budget | Budget | |
| | \$'000 | \$'000 | % |
| OPERATING REVENUE | | | |
| Revenue from Government | | | |
| Annual Appropriation | 1 051 | 1 109 | 5.5 |
| Sales of Goods and Services | 7 | 12 | 71.4 |
| TOTAL | 1 058 | 1 121 | 6.0 |
| OPERATING EXPENSES | | | |
| Employee Entitlements | | | |
| Salaries and Wages | 647 | 663 | 2.5 |
| Other Employee Related Expenses | 61 | 52 | (14.8) |
| Superannuation | 73 | 78 | 6.8 |
| Depreciation and Amortisation | 4 | .... | (100.0) |
| Supplies and Consumables | | | |
| Travel and Transport | 55 | 53 | (3.6) |
| Communications | 24 | 24 | .... |
| Consultancies | 47 | 47 | .... |
| Rent¹ | 53 | 70 | 32.1 |
| Other Accommodation Related Expenses | 21 | 21 | .... |
| Information Technology | 25 | 25 | .... |
| Other Supplies and Consumables² | 100 | 64 | (36.0) |
| TOTAL | 1 110 | 1 097 | (1.2) |
| EXPENSE BY OUTPUT | | | |
| 6.1 Women Tasmania - Policy Advice and Community Services | 1 110 | 1 097 | (1.2) |
| TOTAL | 1 110 | 1 097 | (1.2) |

Notes:

1. The increased expense for Rent is due to an adjustment to meet the full rental cost of accommodation used by the Office of Women Tasmania in London Chambers, 142 Macquarie St, Hobart.
2. The reduction in Other Supplies and Consumables is due to completion of the Justice Matters and Pathways projects under the Commonwealth funded Partnerships Against Domestic Violence program.

Major Issues and Initiatives for 2003-04

Issues and initiatives for this Output Group in 2003-04 will include:

- promoting best practice responses to enhance women's safety in respect of domestic violence, sexual assault and rape (Tasmania *Together* Goal 1: Ensure all Tasmanians have a reasonable standard of living with regard to food, shelter, transport, justice, education, communication, health and community services; and Goal 2: Have a community where people feel safe and are safe in all aspects of their lives);

- promoting, developing and enhancing women's achievements and representation in leadership roles in public affairs, business, and the community (*Tasmania Together* Goal 3: Recognise and value the many contributions that volunteers and unpaid workers can – and do – make to their community; Goal 12: Provide all Tasmanians with the opportunity to participate in decisions that affect their lives; and Goal 13: Have a system of government that is open, seeks and listens to people's views and ideas, and uses them in decision making at all levels);
- increasing women's access to, and participation in, decision-making through development of a range of strategies (*Tasmania Together* Goal 12 and Goal 13);
- identifying and facilitating improved outcomes for women in the paid work force, and promoting 'best practice strategies' in relation to flexible, family friendly workplaces (*Tasmania Together* Goal 16: Increase job and meaningful work opportunities in Tasmania);
- increasing career and lifestyle choices for young women, through mentoring partnerships with Tasmanian High Schools, and through strategies aimed to promote and retain women in vocational and life-long education (*Tasmania Together* Goal 4: Create a culture that encourages people to learn and develop new skills, including life skills, throughout their lives; and Goal 8: Provide a valued role in community life for Tasmania's young people now and in the future);
- building the capacity of women in the community, in particular women from disadvantaged groups, and rural communities, to identify and access available government services, and to enhance opportunities for economic and social participation (*Tasmania Together* Goal 7: Foster and value vibrant and diverse rural, regional and remote communities that are connected to each other and the rest of the world; and Goal 4);
- expanding and supporting a network of Women's Information Rooms around Tasmania (*Tasmania Together* Goal 4, Goal 6: Improve the health and wellbeing of the Tasmanian community through the delivery of coordinated services; and Goal 17: Maximise the opportunities available through information and other technologies);
- maintaining and enhancing Women Tasmania Resource Centres in Hobart and Launceston, enhancing on-line information, and promoting Internet access for women (*Tasmania Together* Goal 17, Goal 4 and Goal 13);
- facilitating social and economic development strategies, including pilot projects for target groups who face additional barriers to achieving full participation (*Tasmania Together* Goal 9: Foster an inclusive society that acknowledges and respects our multicultural heritage, values diversity and treats everyone with compassion and respect; Goal 10: Acknowledge and respect the contribution that the Aboriginal community and its culture have made and continue to make to Tasmania and its identity; Goal 11: Have Tasmania recognised nationally and internationally for its innovation, pursuit of excellence and creativity in arts and culture; and Goal 16: Increase job and meaningful work opportunities in Tasmania);
- consulting with women on issues of concern, through the Tasmanian Women's Council (*Tasmania Together* Goal 13); and
- funding of \$80 000 was approved from the Social Infrastructure Fund in 2002-03 for a Community Renewal Program project. \$20 000 of the funding is intended to be used for a project under the Program in 2003-04.

Table 14.11: Performance Information – Output Group 6

| Performance Measure | Unit of measure | 2000-01 Actual | 2001-02 Actual | 2002-03 Target | 2003-04 Target |
|--|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Increased participation of Tasmanian women in the political, social, economic and civic life of the community, through the provision of policy advice, and community outreach and development | | Achieved | Achieved | Achieve | Achieve |
| Government programs, policies and services that are more responsive to women's needs. | | Achieved | Achieved | Achieve | Achieve |
| Representation of women on Government boards and committees. | % | 31 | 32 | 33 | 34 |
| Proportion of women in senior management. | % | 28 | 28 | 30 | 30 |
| Pay equity ratio between female and male wages (based on adult ordinary-time full time earnings). | % | 85 | 88 | 90 | 90 |
| Number of people using Women Tasmania resource centres. | Number | 4 437 | 10 688 | 11 800 | 12500 |
| Number of hits on Women Tasmania website. | Number | 37 213 | 64 007 | 70 900 | 75 000 |

Performance Information Comments

This performance information contains quantitative measurement of some activities within this Output Group. It does not include reference to all activity and should not be used to assess the overall performance of the Output Group - particularly in matters pertaining to policy advice.

Output Group 7: Development of Local Government

Description

The services comprising this Output Group facilitate State Government and Local Government working together in partnership. A much closer relationship between the two spheres of government has resulted in a more collaborative approach on a range of initiatives.

The Local Government Division undertakes activities that promote a whole-of-government approach to Local Government issues within State Government, facilitates major policy programs, communicates and consults with State Government agencies, Local Government and key stakeholder groups, and monitors and reviews both legislation and local governance arrangements.

The Division has a significant role in helping achieve a number of Tasmania *Together* benchmarks. Specific benchmarks for which the Division plays a major role include the level of public consultation on council by-laws and major initiatives, and the number of Local Government Board recommendations contained in Partnership Agreements. The Division continues to closely monitor the implementation of these benchmarks.

Typical services provided by the Division include:

- the provision of quality strategic advice to the Premier, the Minister assisting the Premier on Local Government and state agencies;
- effective coordination, implementation and evaluation of the Partnership Agreements program;
- executive support to the Premier's Local Government Council and Local Government Board;
- the development, review and implementation of legislation relevant to Local Government;
- research and analysis of issues and policy initiatives impacting on Local Government; and
- implementation of the Key Performance Indicators program.

Table 14.12: Summary Financial Information - Output Group 7

| Development of Local Government | 2002-03 Budget \$'000 | 2003-04 Budget \$'000 | Variation % |
|---|-----------------------------|-----------------------------|----------------|
| OPERATING REVENUE | | | |
| Revenue from Government | | | |
| Annual Appropriation | 1 615 | 1 690 | 4.6 |
| TOTAL | 1 615 | 1 690 | 4.6 |
| OPERATING EXPENSES | | | |
| Employee Entitlements | | | |
| Salaries and Wages | 844 | 870 | 3.1 |
| Other Employee Related Expenses | 99 | 89 | (10.1) |
| Superannuation | 105 | 114 | 8.6 |
| Depreciation and Amortisation | 4 | .... | (100.0) |
| Supplies and Consumables | | | |
| Travel and Transport | 114 | 116 | 1.8 |
| Advertising and Promotion | 24 | 22 | (8.3) |
| Communications | 24 | 24 | .... |
| Consultancies | 10 | 10 | .... |
| Rent | 152 | 162 | 6.6 |
| Other Accommodation Related Expenses | 10 | 10 | .... |
| Information Technology | 51 | 50 | (2.0) |
| Other Supplies and Consumables ¹ | 216 | 192 | (11.1) |
| TOTAL | 1 653 | 1 659 | 0.4 |
| EXPENSE BY OUTPUT | | | |
| 7.1 Development of Local Government | 1 653 | 1 659 | 0.4 |
| TOTAL | 1 653 | 1 659 | 0.4 |

Note:

1. The reduction in Other Supplies and Consumables is due to the completion of expenditure from Commonwealth funding on the Key Performance Indicators program.

Major Issues and Initiatives for 2003-04

The issues and initiatives for this Output Group in 2003-04 will include:

- finalising and implementing the review of the *Local Government Act 1993*;
- facilitating the negotiation, implementation, evaluation and review of a number of bilateral and regional Partnership Agreements;
- providing executive support for the Premier's Local Government Council and Officials Committee;
- coordinating the consultation strategy for the State-Local Government Consultation and Communication guidelines;
- further developing a legislative program relating to Local Government;
- processing Council by-laws;
- undertaking a number of Local Government Board general reviews of Councils;
- supporting the implementation of National Competition Policy requirements, including water reform in Local Government;
- promoting better management and operational practices within Local Government;
- ongoing implementation of the Key Performance Indicators program; and
- developing key strategies to help integrate Tasmania *Together* in Local Government planning.

Table 14.13: Performance Information – Output Group 7

| Performance Measure | Unit of measure | 2000-01 Actual | 2001-02 Actual | 2002-03 Target | 2003-04 Target |
|--|-----------------|----------------|----------------|-----------------|----------------|
| Number of bilateral, regional, and statewide Partnership Agreements signed. | Number | 2 | 6 | 16 ¹ | 7 |
| Number of Partnership Agreements being implemented. | Number | 6 | 12 | 26 | 32 |
| Number of Local Government Board general reviews of initial round completed. | Number | 4 | 5 | 5 | 5 |
| Percentage of Premier/Ministerial correspondence responded to within 10 working days from receipt of all advice required. | % | n.a. | 88 | 90 | 92 |
| Number of visits to front page of Division's web site. | Number | 59 000 | 71 000 | 78 000 | 86 000 |

Note:

1. The target has been increased from that previously reported because a number of Partnership Agreements that were expected to be signed in 2001-02 (eg Burnie, West Coast, Central Highlands, Derwent Valley) were not signed until the 2002-03 financial year - primarily due to the State election.

Performance Information Comments

This performance information contains quantitative measurement of some activities within this Output Group. It does not include reference to all activity and should not be used to assess the overall performance of the Output Group - particularly in matters pertaining to policy advice.

Administered Items

Grants and Subsidies

Table 14.4 provides a summary of Grants and Subsidies paid by the Department of Premier and Cabinet. A brief description of each payment follows the Table.

Table 14.14: Grants and Subsidies Financial Summary for the Department of Premier and Cabinet

| | 2002-03 | 2003-04 | |
|--|--------------|--------------|---------------|
| | Budget | Budget | Variation |
| | \$'000 | \$'000 | % |
| REVENUE | | | |
| Revenue from Government | | | |
| Annual Appropriation ¹ | 1 309 | 1 082 | (17.4) |
| Other Revenue ² | 5 505 | 3 831 | (30.5) |
| TOTAL | 6 814 | 4 913 | (27.9) |
| EXPENSES | | | |
| Employment and Training Program ¹ | 300 | .... | (100.0) |
| Family Assistance Program | 350 | 350 | .... |
| Other ³ | 20 | .... | (100.0) |
| Regional Forest Agreement ⁴ | 7 510 | 1 126 | (85.1) |
| Sundry Grants - Premier | 389 | 389 | .... |
| Sundry Grants - Aboriginal Affairs ⁵ | 115 | 183 | 59.1 |
| Sundry Grants - Multicultural and Ethnic Affairs | 20 | 20 | .... |
| Sundry Grants - Women Tasmania | 50 | 50 | .... |
| University Scholarships | 85 | 90 | 5.8 |
| TOTAL | 8 839 | 2 208 | (75.1) |

Notes:

1. The decrease in Annual Appropriation is due to financial contributions to State Service agencies for the engagement of young people in the State Service being discontinued.
2. The decrease in Other Revenue in 2003-04 reflects a reduced level of funding for the Private Forests Reserve Program, funded from the Natural Heritage Trust of Australia Reserve.
3. Funding was allocated in 2002-03 for a fellowship award from the Tsuneichi Fujii Fellowship Trust. No allocation has been made for 2003-04.
4. A reduced level of funding will be distributed in 2003-04 from compensation funding under the Regional Forest Agreement and from funding for the Private Forests Reserve Program, which is funded from the Natural Heritage Trust of Australia Reserve.
5. An increased allocation will be provided to the Aboriginal Land Council of Tasmania to assist with the management of Aboriginal land.

Family Assistance Program

The item provides special funding for five welfare organisations undertaking programs to support Tasmanian families.

The funding is available for emergency relief, as well as preventative and support programs or research designed to reduce the need for emergency relief. Grants under this program are not available to meet administrative overheads. Funding under this program is designed to supplement other available funding sources. Recipient organisations are expected to maintain their efforts to secure funding from other sources.

Regional Forest Agreement

These payments represent the distribution of Commonwealth funding under the Regional Forest Agreement and Private Forests Reserve Program for forest industry developments and environmental and socio-economic projects.

Sundry Grants - Premier

A discretionary grants program is maintained to allow the Premier to meet requests received to provide limited financial assistance to groups or individuals. These grants are designed to support valued community and cultural activities with national, statewide or local significance.

Sundry Grants - Aboriginal Affairs

This grant program is linked to Output 1.4 Aboriginal Affairs - Policy Advice and Community Services. It provides grants to the Tasmanian Aboriginal Centre Inc, to assist Aboriginal first home buyers and Aboriginal charitable institutions with the payment of stamp duty costs and the Aboriginal Land Council of Tasmania, to assist with the management of land returned to the Aboriginal community.

Sundry Grants - Multicultural Tasmania

This grant program is linked to Output 1.5 Multicultural Tasmania - Policy Advice and Community Services. It provides grant assistance to groups and organisations to assist Tasmania's culturally diverse community to access government services and foster respect for, and understanding of, cultural diversity in Tasmania.

Sundry Grants - Women Tasmania

This grant program is linked to Output Group 6 Women Tasmania. The annual Women's Development Small Grants program provides small, non-recurrent grants to individuals and organisations to undertake projects that will promote equality of opportunity for women and enhance their social and economic well being. Priority for funding is given to women with limited access to social and economic resources and to projects that are of benefit to a large number of women or to groups of women with special or particular needs.

University Scholarships

The Tasmania Scholarships Program offers financial assistance on the basis of merit to qualified people wishing to study at the University of Tasmania. The Program is a key element in activities by the University to capitalise on the potential of Tasmania to become a national and international higher education destination. The Tasmania Scholarships Program is designed to encourage local students to stay in the State and to attract top national and international students to the University of Tasmania. This item provides for a contribution by the State Government to the Tasmania Scholarships Program.

Revenue Collected on Behalf of the Consolidated Fund

Table 14.15: Revenue Collected on Behalf of the Consolidated Fund

| | 2002-03 | 2003-04 | |
|---|----------------|----------------|------------------|
| | Budget | Budget | Variation |
| | \$'000 | \$'000 | % |
| REVENUE | | | |
| Sales of Goods and Services | <u>2</u> | <u>2</u> | <u>....</u> |
| Total Revenue | <u>2</u> | <u>2</u> | <u>....</u> |
| Transfers to the Consolidated Fund | | | |
| Other DPAC fees and recoveries | <u>2</u> | <u>2</u> | <u>....</u> |
| Total Transfers to the Consolidated Fund | <u>2</u> | <u>2</u> | <u>....</u> |

DETAILED BUDGET STATEMENTS

Table 14.16: Output Group Expense Summary for the Department of Premier and Cabinet

| | 2002-03 Budget \$'000 | 2003-04 Budget \$'000 | Variation % |
|---|-----------------------------|-----------------------------|----------------|
| Output Group 1 - Support for Executive Decision Making | | | |
| 1.1 Strategic Policy and Advice | 1 956 | 2 024 | 3.5 |
| 1.2 Management of Policy Projects ¹ | 1 166 | 2 200 | 88.7 |
| 1.3 Seniors Bureau - Policy Advice and Community Services | 487 | 488 | 0.2 |
| 1.4 Aboriginal Affairs - Policy Advice and Community Services ² | 492 | 427 | (13.2) |
| 1.5 Multicultural Tasmania - Policy Advice and Community Services | 323 | 337 | 4.3 |
| | 4 424 | 5 476 | 23.8 |
| Output Group 2 - Government Processes and Services | | | |
| 2.1 Management of Executive Government Processes ³ | 1 610 | 1 967 | 22.2 |
| 2.2 Principal and Subordinate Legislation | 1 511 | 1 465 | (3.0) |
| 2.3 Tasmanian Government Courier | 451 | 455 | 0.9 |
| 2.4 Corporate Support to Ministerial and Parliamentary Offices and the Office of the Governor | 838 | 917 | 9.4 |
| 2.5 Representation in Canberra ⁴ | 391 | 312 | (20.2) |
| | 4 801 | 5 116 | 6.6 |
| Output Group 3 - Electronic Services for Government Agencies and the Community | | | |
| 3.1 ICT Policy Development and Implementation ⁵ | 2 320 | 1 870 | (19.4) |
| 3.2 Management and Ongoing Development of <i>Service Tasmania</i> | 9 477 | 9 645 | 1.8 |
| 3.3 Management of TASINET and Networking Tasmania ⁶ | 14 726 | 17 899 | 21.5 |
| 3.4 Information Systems Management ⁷ | 2 831 | 3 319 | 17.2 |
| | 29 354 | 32 733 | 11.5 |
| Output Group 4 - State Service Employment and Management | | | |
| 4.1 State Service Employment and Management ⁸ | 1 999 | 2 294 | 14.8 |
| | 1 999 | 2 294 | 14.8 |
| Output Group 5 - Tasmania <i>Together</i> Progress Board | | | |
| 5.1 Support for Tasmania <i>Together</i> Progress Board | 619 | 612 | (1.1) |
| | 619 | 612 | (1.1) |

Table 14.16: Output Group Expense Summary for the Department of Premier and Cabinet (continued)

| | 2002-03 | 2003-04 | |
|--|----------------|----------------|------------------|
| | Budget | Budget | Variation |
| Output Group 6 - Women Tasmania | | | |
| 6.1 Women Tasmania - Policy Advice and Community Services | 1 110 | 1 097 | (1.2) |
| | 1 110 | 1 097 | (1.2) |
| Output Group 7 - Development of Local Government | | | |
| 7.1 Development of Local Government | 1 653 | 1 659 | 0.4 |
| | 1 653 | 1 659 | 0.4 |
| Grants and Subsidies⁹ | 8 839 | 2 208 | (75.0) |
| TOTAL AGENCY | 52 799 | 51 195 | (3.0) |

Notes:

1. Refer to Table 14.2, notes 4 and 5.
2. Refer to Table 14.2, note 2.
3. Refer to Table 14.4, notes 3, 4, and 6.
4. Refer to Table 14.4, note 8.
5. Refer to Table 14.6, note 8.
6. Refer to Table 14.6, notes 1 and 2.
7. Refer to Table 14.6, notes 3 and 4.
8. Refer to Table 14.8, notes 2 and 3.
9. Refer to Table 14.14, notes 1, 3, 4, and 5.

Table 14.17: Statement of Financial Performance for the Department of Premier and Cabinet

| | 2002-03 | 2003-04 | |
|--|---------------|---------------|---------------|
| | Budget | Budget | Variation |
| | \$'000 | \$'000 | % |
| OPERATING REVENUE | | | |
| Revenue from Government | | | |
| Annual Appropriation ¹ | 19 961 | 22 334 | 11.8 |
| Grants ² | 211 | 1 213 | 474.8 |
| Sales of Goods and Services ³ | 22 912 | 25 610 | 11.7 |
| TOTAL | 43 084 | 49 157 | 14.0 |
| OPERATING EXPENSES | | | |
| Employee Entitlements | 14 934 | 15 425 | 3.2 |
| Superannuation | 1 513 | 1 567 | 3.5 |
| Depreciation and Amortisation ⁴ | 405 | 573 | 41.4 |
| Grants and Transfer Payments ⁵ | 315 | .... | (100.0) |
| Supplies and Consumables ⁶ | 26 793 | 31 422 | 17.3 |
| TOTAL | 43 960 | 48 987 | 11.4 |
| NET OPERATING RESULT | (876) | 170 | 119.5 |
| ADMINISTERED ITEMS | | | |
| REVENUE | | | |
| Revenue from Government | | | |
| Annual Appropriation ⁷ | 1 309 | 1 082 | (17.4) |
| Investment Income ⁸ | 505 | 831 | 64.5 |
| Grants ⁹ | 5 000 | 3 000 | (40.0) |
| Sales of Goods and Services | 2 | 2 | .... |
| TOTAL | 6 816 | 4 915 | (27.9) |
| EXPENSES | | | |
| Grants and Subsidies | | | |
| Grants and Transfer Payments ¹⁰ | 8 819 | 2 208 | (75.0) |
| Supplies and Consumables ¹¹ | 20 | .... | (100.0) |
| Total Grants and Subsidies | 8 839 | 2 208 | (75.1) |
| Transfer to the Consolidated Fund | 2 | 2 | .... |
| TOTAL | 8 841 | 2 210 | (75.1) |

Notes:

1. The increase in the Annual Appropriation for 2003-04 is primarily due to:
 - the provision of operational funding for the Social Projects Unit, which was established during 2002-03, and funding of targeted social policy projects to be coordinated by the Unit;
 - provision for salary increases in accordance with the State Service Wages Agreement in 2003-04;
 - provision for increased rent expense resulting from the relocation of the Corporate Services Division of the Department of Premier and Cabinet to the Executive Building, 15 Murray St, Hobart, during 2002-03; and
 - provision of full year funding for operation of the *Service Tasmania* shop in Clarence.
2. The increase in Grants is primarily due to the provision of Commonwealth funding from the National Communications Fund towards the Broadband for Rural Tasmania Project.
3. The increase in the Sale of Goods and Services is primarily due to:
 - agency contributions towards the cost of Government displays at the Hobart, Launceston and Burnie Shows;
 - recovery of expenses, including corporate support costs and accrued leave entitlements;
 - a projected increased level of business activity by TMD (Telecommunications) , including whole-of-government communications contracts, and the consolidation of the telephone services from other agencies to TMD;
 - a projected increased level of business activity by TMD (Computing Services), including systems management and support, and whole-of-government Oracle licence management; and
 - a projected increased level of business activity by the Tasmanian Training Consortium (TTC).
4. The increase in Depreciation and Amortisation reflects the amortisation of the whole-of-government Oracle licence.
5. The decrease in expenditure for Grants and Transfer Payments in 2003-04 is due to the cessation of funding for the Illicit Drugs Diversion Initiative (IDDI). Funding and expenditure is subject to recommendations by the IDDI State Reference Group and approval by the relevant Commonwealth and State Ministers. Funding for expenditure in 2002-03 was brought forward from 2001-02.
6. The increase in Supplies and Consumables is primarily due to:
 - operational expenses of the Social Projects Unit, which was established during 2002-03, and funding of targeted social policy projects to be coordinated by the Unit;
 - additional rent expense resulting from the relocation of the Corporate Services Division of the Department of Premier and Cabinet during 2002-03;
 - full year funding of operation of the *Service Tasmania* shop in Clarence;
 - expenses associated with the Commonwealth funded Broadband for Rural Tasmania Project;
 - provision for expenses associated with the Government displays at the Hobart, Launceston and Burnie Shows;
 - additional expenses associated with a projected increased level of business activity by TMD; and
 - additional expenses associated with a projected increased level of business activity by the Tasmanian Training Consortium (TTC).
7. The reduction in the Annual Appropriation for Administered Items is due to financial contributions to State Service Agencies for the engagement of young people in the State Service being discontinued.
8. The increase reflects Interest Income expected on the undistributed balance of funding held and invested in relation to the Regional Forest Agreement compensation and the Private Forests Reserve Program.
9. The reduction in Administered Grants is due to the lower level of funding expected in 2003-04 for the Private Forests Reserve Program, which is funded from the Natural Heritage Trust of Australia Reserve.
10. The reduction in Administered Grants and Transfer Payments expenses is due to the provision of financial contributions for State Service Agencies for the engagement of young people in the State Service being discontinued and a reduced level of funding expected to be distributed in 2003-04 from compensation funding under the Regional Forest Agreement and from funding for the Private Forests Reserve Program.
11. No allocation has been provided for a fellowship award from the Tsuneichi Fujii Fellowship Trust in 2003-04.

Table 14.18: Statement of Financial Position as at 30 June for the Department of Premier and Cabinet

| | 2003 | 2004 | |
|------------------------------------|---------------|---------------|------------------|
| | Budget | Budget | Variation |
| | \$'000 | \$'000 | % |
| CURRENT ASSETS | | | |
| Cash ¹ | 686 | 2 882 | 320.1 |
| Receivables ² | 3 426 | 2 918 | (14.9) |
| Prepayments | 377 | 403 | 6.8 |
| Accrued Revenue | 245 | 245 | .... |
| Other | 20 | 29 | 45.0 |
| TOTAL | 4 754 | 6 477 | 36.2 |
| NON-CURRENT ASSETS | | | |
| Plant and Equipment | 918 | 877 | (4.5) |
| TOTAL | 918 | 877 | (4.5) |
| TOTAL ASSETS | 5 672 | 7 354 | 29.6 |
| CURRENT LIABILITIES | | | |
| Payables | 890 | 930 | 4.4 |
| Employee Entitlements ³ | 2 729 | 2 251 | (17.6) |
| Accrued Expenses ⁴ | 297 | 222 | (25.3) |
| Other ⁵ | .... | 997 | .... |
| TOTAL | 3 916 | 4 400 | 12.3 |
| NON-CURRENT LIABILITIES | | | |
| Employee Entitlements | 1 982 | 1 923 | (3.0) |
| TOTAL | 1 982 | 1 923 | (3.0) |
| TOTAL LIABILITIES | 5 898 | 6 323 | 7.2 |
| NET ASSETS | (226) | 1 031 | 556.2 |

Table 14.18: Statement of Financial Position as at 30 June for the Department of Premier and Cabinet (continued)

| | 2003 | 2004 | |
|--------------------------------|---------------|---------------|------------------|
| | Budget | Budget | Variation |
| | \$'000 | \$'000 | % |
| ADMINISTERED ITEMS | | | |
| CURRENT ASSETS | | | |
| Cash ⁶ | 6 813 | 18 231 | 167.5 |
| Tax Assets ⁷ | 670 | 306 | (54.4) |
| TOTAL | 7 483 | 18 537 | 147.7 |
| NON-CURRENT ASSETS | | | |
| TOTAL | .... | .... | .... |
| TOTAL ASSETS | 7 483 | 18 537 | 147.7 |
| CURRENT LIABILITIES | | | |
| TOTAL | .... | .... | .... |
| NON-CURRENT LIABILITIES | | | |
| TOTAL | .... | .... | .... |
| TOTAL LIABILITIES | .... | .... | .... |
| NET ASSETS | 7 483 | 18 537 | 147.7 |

Notes:

1. The increase in Cash expected at 30 June 2004 in the Department's Operating Account includes unused funding from National Communications Fund for the Broadband for Rural Tasmania Project, retained revenue from business activities and accrued leave transfer funding. In addition, the projected Cash balance at 30 June 2003 was underestimated.
2. The decrease in Receivables is due to the Department's continued implementation of its revised debt management policy.
3. The decrease in Current Employee Entitlements is due to the final pay for 2003-04 being on 30 June 2004 and continued implementation of a policy to reduce the level of accrued leave entitlements.
4. The reduction in Accrued Expenses is expected through fluctuations from normal trading activities, including supply of goods and services and payment for those goods and services, particularly for TMD.
5. The 2003-04 estimate for Other Current Liabilities reflects the funding to be disbursed for the Broadband for Rural Tasmania Project, a lease liability and discounts held over pending disbursement by TMD.
6. The increase in Cash is due to a previous underestimation of the balance at 30 June 2003 and slower than expected distribution of funding under the Regional Forest Agreement and for the Private Forests Reserve Program.
7. The reduction in Tax Assets is due to a reassessment of the estimated net GST due to the Department at 30 June 2004.

Table 14.19: Statement of Cash Flows for the Department of Premier and Cabinet

| | 2002-03 | 2003-04 | |
|---|-----------------|----------------|------------------|
| | Budget | Budget | Variation |
| | \$'000 | \$'000 | % |
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Receipts | | | |
| Revenue from Government | | | |
| Appropriation ¹ | 19 961 | 22 334 | 11.8 |
| Grants ² | 211 | 1 213 | 474.8 |
| Sales of Goods and Services ³ | 22 662 | 25 610 | 13.0 |
| Payments | | | |
| Employee Entitlements | (14 786) | (15 671) | 5.9 |
| Superannuation | (1 507) | (1 567) | 3.9 |
| Grants and Transfer Payments ⁴ | (315) | .... | (100.0) |
| Supplies and Consumables ⁵ | (26 722) | (31 422) | 17.6 |
| NET CASH FROM/(USED IN) OPERATING ACTIVITIES | (496) | 497 | (200.3) |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Purchase of Fixed Assets | (532) | (532) | .... |
| NET CASH FROM/(USED IN) INVESTING ACTIVITIES | (532) | (532) | .... |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| NET CASH FROM/(USED IN) FINANCING ACTIVITIES | .... | .... | .... |
| Net Increase/(Decrease) In Cash Held | (1 028) | (35) | (96.6) |
| Cash at the Beginning of Reporting Period | 1 714 | 2 917 | 70.1 |
| Cash at the End of Reporting Period | 686 | 2 882 | 320.1 |

Table 14.19: Statement of Cash Flows for the Department of Premier and Cabinet (continued)

| | 2002-03 | 2003-04 | |
|---|-----------------|---------------|----------------|
| | Budget | Budget | Variation |
| | \$'000 | \$'000 | % |
| ADMINISTERED ITEMS | | | |
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Receipts | | | |
| Revenue from Government | | | |
| Appropriation ⁶ | 1 309 | 1 082 | (17.4) |
| Interest Received ⁷ | 505 | 831 | 64.5 |
| Grants ⁸ | 5 000 | 3 000 | (40.0) |
| Sales of Goods and Services | 2 | 2 | .... |
| GST Receipts | 5 134 | 5 134 | .... |
| Payments | | | |
| Grants and Transfer Payments ⁹ | (8 819) | (2 208) | (75.0) |
| Supplies and Consumables ¹⁰ | (20) | .... | (100.0) |
| Transfers to the Consolidated Fund | (2) | (2) | .... |
| GST Payments | (5 134) | (5 134) | .... |
| NET CASH FROM/(USED IN) OPERATING ACTIVITIES | (2 025) | 2 705 | (233.6) |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| NET CASH FROM/(USED IN) INVESTING ACTIVITIES | .... | .... | .... |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| NET CASH FROM/(USED IN) FINANCING ACTIVITIES | .... | .... | .... |
| Net Increase/(Decrease) In Cash Held | (2 025) | 2 705 | (233.6) |
| Cash at the Beginning of Reporting Period | 8 838 | 15 526 | 75.6 |
| Cash at the End of Reporting Period | 6 813 | 18 231 | 167.5 |

Notes:

1. See Table 14.17, note 1.
2. See Table 14.17, note 2.
3. See Table 14.17, note 3.
4. See Table 14.17, note 5.
5. See Table 14.17, note 6.
6. See Table 14.17, note 7.
7. See Table 14.17, note 8.
8. See Table 14.17, note 9.
9. See Table 14.17, note 10.
10. See Table 14.17, note 11.

Table 14.20: Reconciliation of Operating Expenses to Consolidated Fund Appropriation

| | 2002-03 | 2003-04 |
|--|-----------------|-----------------|
| | Budget | Budget |
| | \$'000 | \$'000 |
| Total Operating Expenses | 52 799 | 51 195 |
| Adjustments for non-cash items | | |
| Depreciation | (405) | (573) |
| Employee Entitlements | (154) | 246 |
| Supplies and Consumables | (71) | 0 |
| Total Cash Cost of Outputs | 52 169 | 50 868 |
| Other Funding Sources | (31 431) | (27 984) |
| Purchase of Capital Items | 532 | 532 |
| Total Consolidated Fund Appropriation | 21 270 | 23 416 |