



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

## SELECT COMMITTEE ON ESTIMATES 2011-2012

### ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Minister for Territory and Municipal Services

**Ref: ACTION, BP 4, pg 108-118**

In relation to : Budget initiatives

1. For each expense, revenue or capital measure reported in Budget Paper No. 3:
  - a. what is the staffing increase required
  - b. what are the IT requirements, including those which are to be purchased "off the shelf" and those which are to be custom built
  - c. what is the average on cost per additional staff member
  - d. what consultancies are required, including the purpose of the consultancy and budgeted cost, and whether the contract for the consultancy will be single select or open tender.
  - e. What are the capital requirements, including any equipment that will be purchased
  - f. Has the Agency/Department offset any funding to accommodate any part of the measure, and what was the offset?
  - g. Will the initiative require any form of regulatory change and if so, what change is required, and will a regulatory impact statement be published prior to it being considered by the Assembly?

SIMON CORBELL MLA : The answer to the Member's question is as follows:-

1. Initiatives for ACTION are listed in Budget Paper No 3 under the Territory and Municipal Services Directorate and are included in the response to E11-380.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature:

Date:

14.6.11

Minister for Territory and Municipal Services, Mr Simon Corbell MLA

#### PLEASE NOTE

- 1: Answers to questions on notice must be lodged electronically and in hard copy with the Committee Office within **5 working days** of receipt of the question.
- 2: Where an answer provides a referral to sources of information in published documents, the answer should include the exact name of the document, the author and agency publishing the document, the specific page numbers and an electronic link to the document.



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

## SELECT COMMITTEE ON ESTIMATES 2011-2012

### ANSWER TO QUESTION ON NOTICE

ZED SESELJA MLA : To ask the Minister for Territory and Municipal Services

**Ref: ACTION, Budget paper 4, pg 109-118**

In relation to : Staff Management

1. Please provide a comprehensive list of pay grades for the total staff and how many staff are employed at each grade.
2. What was the total staff turnover rate in 2009-10 and 2010-11 to date, and what is the budgeted staff turnover rate for 2011-12? Please provide a breakdown by output class and level.
3. How many positions within the Department are currently unfilled as a result of the Government's staffing freeze?
  - a. When will these positions now be filled?
  - b. How much money has the Department saved as a result of the freeze?
4. For each pay grade, how many staff are administrative, and how many are considered frontline service delivery staff?
5. How many additional staff will be employed in 2011-12 (in FTE), and what level is each (please provide a breakdown by output and level).
  - a. How many are administrative or policy staff, and how many are considered frontline service delivery staff?
6. How much will be spent on training programs 2011-12? What is the purpose of each training program, and how many staff are expected to participate?
7. Will officers attend any training programs in 2011-12 interstate?
  - a. If so, what is the purpose of these training programs?
  - b. How many officers will attend?
  - c. What is the cost of each programs, including travel expenses?
8. What training programmes in 2011-12 will be held which will result in no marginal cost to the Government?
9. What in-house training programs will be held in 2011-12 which will result in a cost to the Government, and what was this cost expected to be?
10. What is the average oncost for each officer budgeted to be 2011-12?
  - a. What is included in this oncost?
  - b. What is the marginal oncost of an additional worker at the current staffing levels in 2011-12?

11. What specialist qualifications are required by staff for the Department or Agency to undertake its roles and responsibilities?
  - a. What skills are currently lacking in Department or Agency?
  - b. How will these gaps be filled in 2011-12?
  - c. Has the staffing freeze contributed to this shortfall?
12. What is the average salary for each employee who as a specialist skill that is required for the Department or Agency to undertake its roles and responsibilities? What will be the average salary in 2011-12? Please provide a breakdown by specialisation.
13. What training must employees undertake on a regular basis to maintain their specialist skills, and what is the budgeted total cost of this training in 2011-12? What is the average cost per employee? Who provides the training?
14. What specialist equipment is required for officers to undertake their jobs? For each piece of equipment:
  - a. how many are required,
  - b. what is the capital cost of each,
  - c. what is the running cost of each?
  - d. Over what period is each piece of equipment depreciated?
  - e. What equipment will be purchased in 2011-12 for this purpose?
15. How many graduates will be employed in 2011-12?
  - a. What is the cost of employing each graduate?
  - b. How many have been employed on average each year since 2001?
16. How many staff will be recruited in 2011-12, and how much has been spent on recruitment in 2010-11 to date?
  - a. How much is budgeted to be spent on recruitment in 2011-12, and how is this broken down?
17. How much office space is currently leased?
  - a. Will this change in 2011-12, if so how will it change and what is the cost of the change?
  - b. What is the cost of the current lease, what is the make-good provision, and when will this lease be complete?
  - c. If a new lease is to be signed in 2011-12, what is the cost of the lease, what is the make-good provision, and when will this lease be complete?
18. How many staff, are budgeted to receive HDA in 2011-12? For each staff member,
  - a. why will they receive HDA?
  - b. How long will they be on HDA?
  - c. What is the budgeted expense for staff receiving HDA in 2011-12?
  - d. Please provide a breakdown by output class and level
19. How many staff are currently on any form of leave indefinitely?
  - a. What are the reasons for these staff being on indefinite leave?
  - b. Please provide a breakdown by output class and level

SIMON CORBELL MLA : The answer to the Member's question is as follows:-

1. See Attachment A for total paid staff members (FTE),with breakdown by classification.
2. Following is a table of permanent separation rate as a percentage of total workforce. It does not include cessations of temporary contracts, casuals or HDA/TTs. ACTION does not budget for staff turnover rates.

Financial Year	Separations (Permanent)	Separation Rate
2009-10	43	4.94%
2010-11 YTD	53	6.24%

3. There is no staff freeze currently in place in the ACTPS.
4. The Directorate does not differentiate staff as administrative, policy or frontline service delivery, and therefore this information is not available.
5. The estimated staffing outcome for 2011-12 is in Budget Paper 4. Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements, and it is not possible to provide further details.
6. As the Legislative Assembly has not yet passed the 2011-12 Budget, ACTION's budget allocations have not yet been finalised. ACTION is also reviewing proposed allocations to support efficiencies identified in the Budget. There are, however, a number of training programs already planned that are set out in the table below.

Training Course Title	Training Purpose	Expected Number of Staff
Bus Driver Training	Mandatory training provided to all new bus drivers	100+
Bus Driver Refresher Training	To refresh ACTION drivers knowledge of legislation, policies and procedures	100+
Driver Licence Upgrade Training	Mandatory training provided to all new bus drivers to upgrade their licence from MR to HR	100+
Yard Licence Training	Mandatory training provided to cleaner fuellers to allow them to operate a bus within the confines of the depot	<10
Work Safety Representative	Mandatory training for staff nominated as Work Safety Representatives	<10
Senior First Aid	Mandatory training for Field Transport Officers or those in a First Aid Officer role	10-30
Construction Induction (White) Card	Mandatory training for Transport Officers and breakdown mechanics as pre-requisite to undertaking traffic control training	30-50
Traffic Controller	Mandatory training for Field Transport Officer required to undertake duties on a nearby a road	<30
Apply Traffic Control Plans	Mandatory training for Field Transport Officers and breakdown mechanics undertaking duties on or nearby a road	30-50
Certificate IV in Training and Assessment	Mandatory training for staff undertaking the training and assessment of staff against national competencies	<10
Fire Warden	Mandatory training for staff appointed to the role of Fire Warden	10-20
Starters Office Training	Mandatory training required of new permanent or relieving Transport Officers to work in the Starters Office	<10
Transport Officer Training	Mandatory Training provided to new permanent or relieving Transport Officers working in the field	<10
Communications Centre Officer Training	Mandatory training for new permanent or relieving Transport Officers working in the Communications Centre	<5

7. ACTION has no planned training which involves interstate travel.

8. As the Legislative Assembly has not yet passed the 2011-12 Budget, ACTION's budget allocations have not yet been finalised. ACTION is also reviewing proposed allocations to support efficiencies identified in the Budget.
9. As the Legislative Assembly has not yet passed the 2011-12 Budget, ACTION's budget allocations have not yet been finalised. ACTION is also reviewing proposed allocations to support efficiencies identified in the Budget.
10. ACTION uses the Treasury Salary and Admin On-cost Model (August 2010) to determine salary on-cost estimates for each generic classification based on an average salary cost for each classification, and a standard figure for administrative on-costs.
  - a. The salary on-costs include estimates for superannuation, employer productivity superannuation contribution, long service leave provision, annual leave loading, workers' compensation premium, and other issues as necessary on a case by case basis. The salary on-cost total is 16.46% of the average salary.

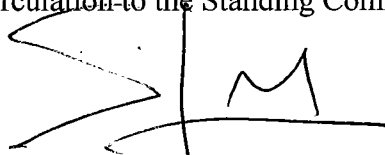
The administrative on-cost model is based on average estimates for IT and communications related costs; accommodation; insurance; training; fleet; other administrative items including OH&S expenses, office machines and equipment, stationery and postage; and a corporate component covering payroll and human resource costs per FTE across Government. The total standard figure for administrative on-costs (in the August 2010 Guideline) was \$16,838.
  - b. The cost of an additional worker is as per the estimate above.
11. ACTION does not have any positions with mandatory specialist qualifications.
12. Not applicable.
13. Not applicable.
14. Not applicable.
15. ACTION has no plans to employ any graduates in 2012.
  - a. Nil as no graduates are employed.
  - b. ACTION has not employed any graduates since 2001.
16. Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements. To May 2011, approximately \$143,000 has been spent on recruitment.
  - a. As the Legislative Assembly has not yet passed the 2011-12 Budget, ACTION's budget allocations have not yet been finalised.
17. ACT Property Group is providing a response for all Directorates.

18. ACTION prepares its budget based on the number of positions it will fill at each level. It does not differentiate between those filled by people at level and those filled by people receiving HDA.

19. ACTION does not recognise indefinite leave as a leave type. All leave, with the exception of unplanned personal leave (sick leave), is approved prior to its taking, and will have an end date.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature:

A handwritten signature in black ink, consisting of a large, stylized 'S' followed by a vertical line and a smaller 'M'.

Date:

19.6.11

Minister for Territory and Municipal Services, Mr Simon Corbell MLA

Attachment A – ACTION FTE

Branch	Section	Class	FTE
CORPORATE	CORPORATE GOVERNANCE	SOC	1
CORPORATE	CUSTOMER/COMM RELATIONS	ASO6	1
CORPORATE	CUSTOMER/COMM RELATIONS	SOC	1
CORPORATE	FINANCE	ASO6	1
CORPORATE	FINANCE	SOB	1
CORPORATE	FINANCE	SOC	1
CORPORATE	INFORMATION TECHNOLOGY	SOC	1
Administrative		ASO5	1
Administrative		CE	1
Administrative		SOA	2
Administrative		SOB	3
FLEET	BELCONNEN WORKSHOP	STOC	1
FLEET	FLEET ENGINEERING	ASO6	1
FLEET	FLEET ENGINEERING	STOC	1
FLEET	FLEET PROJECT/INVENTORY	SOB	1
FLEET	TUGGERANONG WORKSHOP	STOC	1
OPERATION	NORTH REGION	ASO2	2.82
OPERATION	NORTH REGION	ASO3	1
OPERATION	NORTH REGION	ASO6	2
OPERATION	SOUTH REGION	ASO2	1
OPERATION	SOUTH REGION	ASO4	1
OPERATION	SOUTH REGION	ASO6	1
STRATEGIC	RECRUITMENT & TRAINING	ASO4	1
STRATEGIC	RECRUITMENT & TRAINING	SOC	1
STRATEGIC	SAFETY & COMMUNICATIONS	ASO6	2
STRATEGIC	SAFETY & COMMUNICATIONS	SOB	1
STRATEGIC	SERVICE/SCHED PLANNING	ASO4	1
STRATEGIC	SERVICE/SCHED PLANNING	ASO6	2.22
Administrative	Engineering Services	APPB	6
Administrative	Engineering Services	APPBW	1
Administrative	Engineering Services	ASOW5	1
Administrative	Engineering Services	ASOW53	1
Administrative	Engineering Services	EASW2	1
Administrative	Engineering Services	EGSO34	8.2
Administrative	Engineering Services	EGSO4	8
Administrative	Engineering Services	EGSO5	3
Administrative	Engineering Services	EGSO9	2
Administrative	Engineering Services	EGSO97	1
Administrative	Engineering Services	EGSW34	1.45
Administrative	Engineering Services	EGSW4	5
Administrative	Engineering Services	EGSW5	2
Administrative	Engineering Services	GSO4	2
Administrative	Engineering Services	TGSO54	1
Administrative	Engineering Services	TGSO6	5
Administrative	Engineering Services	TGSO7	37

Attachment A – ACTION FTE

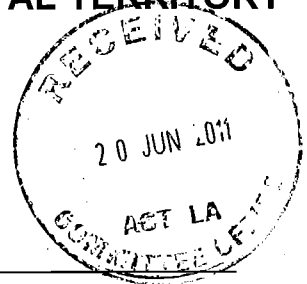
Branch	Section	Class	FTE
Administrative	Engineering Services	TGS074	3
Administrative	Engineering Services	TGS08	2
Administrative	Engineering Services	TGSW6	1
Administrative	Engineering Services	TGSW7	10
Administrative	Engineering Services	TTO3	1
Administrative	Engineering Services	TTO4	5
Administrative	Operations	BGS07	5
Administrative	Operations	BO	518.91
Administrative	Operations	BOT	22.97
Administrative	Operations	GSO5	5
Administrative	Operations	GSOS2	10.58
Administrative	Operations	GSOS5	17.62
Administrative	Operations	TEC4A	0.97
Administrative	Operations	TOG2	4
Administrative	Operations	TOG3	25.62
Administrative	Operations	TOG4	4
Administrative	Safety and Security	BO	5.73



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

## ANSWER TO QUESTION ON NOTICE



MR SESELJA: To ask the Minister for the Environment and Sustainable Development

Ref: Environment and Sustainable Development, BP4 P291-314.

In relation to : IT and Advertising

1. What is the budgeted cost of the provision of IT services for the Department/Agency for 2011-12?
2. What is the budgeted or forecast increase in costs for the provision of IT services in 2012-13, 2013-14 and 2014-15?
3. What will be the marginal cost and the average cost of the provision of IT services at the forecast staffing levels in 2011-12?
4. How much will be spent on advertising in 2011-12, and what is forecast to be spent in 2012-13, 2013-14 and 2014-15?
5. What form of advertising will be undertaken?
6. What is the purpose of each form of advertising?
7. How much has been spent on graphic design purposes in 2010-11, and how much will be spent on graphic design in 2011-12, 2012-13, 2013-14 and 2014-15?

MINISTER CORBELL: The answer to the Member's question is as follows:

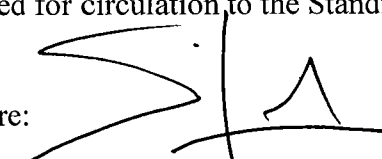
1. As the Legislative Assembly has not yet passed the 2011-12 Budget Appropriation Bill, the Directorate budget allocations have not been finalised.
2. IT service costs are projected to increase by 1.99% for 2012-13, 2013-14 and 2014-15 which represents InTACT's composite rate between forecast CPI and Wage price increases with respect to those financial years. These increases are advised by ACT Treasury and are included in the 2011-12 Budget Papers.
3. The average/marginal cost for the provision of IT services for ESDD at the forecast staffing levels for 2011-12, based on the Department of Treasury Salary and Administrative On-Cost Model (August 2010), is approximately \$4,500 per staff member.
4. Each program has a component of advertising to promote uptake and inform the public. The extent to which expenditure is required, on a year to year basis is dependent upon community demand and for the most part weather conditions (which effects the water and energy programs in particular). It is not possible to predict in

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advance the extent of advertising expenditure.

5. Advertising forms are selected on the basis of the target audience with print, website and radio being the most commonly used in the Directorate. However, information brochures and public displays are utilised as required.
6. Advertising serves to advise, to inform or to educate. The message of each advertisement is customised to a particular program and to a particular audience.
7. Expenditure during 2010-11 is not possible to disaggregate. Graphic design is generally included as part of a package, along with the placement of advertising and supporting collateral. Minor graphic design is undertaken in-house by Directorate or Publications ACT staff. There are no separate budgets for Graphic Design costs exclusively in any of the Budget out years.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature:  Date: 15.6.11

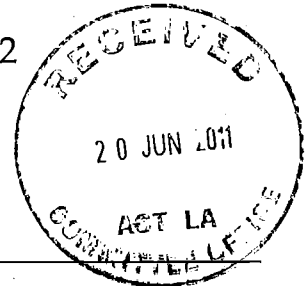
By the Minister for the Environment and Sustainable Development, Simon Corbell MLA



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

## ANSWER TO QUESTION ON NOTICE



MR SESELJA: To ask the Minister for Environment and Sustainable Development

Ref: Sustainable Development Directorate, BP 4, pg 291-314

In relation to: Working Groups

1. Have any working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committees been created (or will be created) by the Department/Agency in 2010-11?
2. Will any working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committees be created by the Department/Agency in 2011-12?
3. For each group, committee or roundtable in questions 1 and 2:
  - a. What is the cost of creating and maintaining each?
  - b. For how long will each run?
  - c. How many staff will regularly be involved?
  - d. How often will each meet?
  - e. Where will each meet?
  - f. Which departments, agencies or non-government organisations will be represented, and what is the role of each?

MINISTER CORBELL: The answer to the Member's question is as follows:

1. The following working groups have been created by the Directorate in 2010-11:

Belconnen to City transit way - Stage One
Canberra Avenue bus priority
Erindale bus station
City West bus services
City West layover
Gundaroo Drive/Barton Highway public transport priority
Adelaide Avenue freeway stops
Belconnen to City transit way - alignment study
Flemington road bus priority
Bike and ride
Project governance groups (all Transport for Canberra)
Bus Drivers Reference Group
Bike>Park>Ride coordination
Walk21

Carp Roundtable Discussions
Woodlands Roundtable and Working group
Inter-Departmental Working Group Review of the Environment Protection Act 1997
Building quality Forum (includes 4 working groups)
Community Gardens Inter-Agency Working Group
2010 Territory Plan Code Review Reference Group
Kenny Planning and Design Framework Inter-Agency Reference Group
Molonglo (Stage 2) Planning and Design Framework Inter-Agency Project Reference Group

2. The following working groups may be created by the Directorate in 2011-12:

A Car Pooling IDC
ACT Climate Change Council (the Council)
Pest Animal Management Group
Building Quality Forum
2010 Territory Plan Code Review Reference Group

3. Further details on the abovementioned working groups:

Belconnen to City transit way - Stage One	<p>a. The committees are created and maintained by public servants as part of their on-going duties.</p> <p>b. The committees meet as required or until project completion.</p> <p>c. Up to twelve staff per working group are regularly involved.</p> <p>d. The committees meet on a variety of cycles: as-needs, monthly, bi-monthly.</p> <p>e. The committees meet in Government office meeting rooms.</p> <p>f. Representatives from Land Policy, ACTION, Transport Planning, Roads ACT, Asset Acceptance, Design Policy, Land Development Authority and Community Engagement and Communications generally attend these working groups. The role of the members of the committees is to develop whole-of-government solutions to complex and interrelated issues. This is a practice that the ACT Government has long adopted, a practice that has recently received endorsement from Alan Hawke who noted 'whole of government thinking and working relies on officials being prepared to cross portfolio boundaries' to 'develop agile responses to emerging issues' policy coherence.</p>
Canberra Avenue bus priority	
Erindale bus station	
City West bus services	
City West layover	
Gundaroo Drive/Barton Highway public transport priority	
Adelaide Avenue freeway stops	
Belconnen to City transit way - alignment study	
Flemington road bus priority	
Bike and ride	
Project governance groups (all Transport for Canberra)	
Bus Drivers Reference Group	
Bike>Park>Ride coordination	
Walk21	

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Carp Roundtable Discussions	<ul style="list-style-type: none"><li>a. No payment were made to attendees. All costs met within operational budget.</li><li>b. For a period of 3 months. Completed in 2010/11.</li><li>c. Two staff were involved in supporting the roundtables.</li><li>d. Two meetings. No further meetings planned.</li><li>e. Canberra</li><li>f. TAMS: Fisheries input and project development. ESDD Water and lake management advice.</li></ul>
Woodlands Roundtable and Working group	<ul style="list-style-type: none"><li>a. No payment were made to attendees. All costs met within operational budget.</li><li>b. Funding has been provided to TAMS for a four year woodland restoration program. The working group may continue to provide advice over this time.</li><li>c. Two staff were involved in supporting the round tables.</li><li>d. Three to four times a year if the group continues.</li><li>e. Canberra</li><li>f. TAMS: chair meetings. ESDD: advice re: funding programs. Canberra Ornithologist Group, Pinnacle Parkcare, Greening Australia, Conservation Council, Australian National University and Friends of Grassland to assist community and research involvement in project.</li></ul>
Inter-Departmental Working Group Review of the Environment Protection Act 1997	<ul style="list-style-type: none"><li>a. The committees are created and maintained by public servants as part of their on-going duties.</li><li>b. The committees meet as required or until project completion.</li><li>c. Up to 15 staff per working group are regularly involved.</li><li>d. The committees meet on a variety of cycles: as-needs, monthly, bi-monthly.</li><li>e. The committees meet in Government office meeting rooms.</li><li>f. One representative from each Directorate within the ACTPS.</li></ul>
Building Quality Forum	<p>The work of the working groups has been completed. The Building Quality Forum is to reconvene once only in July 2011. It will comprise various representatives as identified in Appendix B of the "Building Quality in the ACT"- Report to the ACT Legislative Assembly, dated September 2010.</p>


<p>Community Gardens Inter-Agency Working Group</p>	<ul style="list-style-type: none"> <li>a. Costs were absorbed within agency salaries budgets. There were no specific costs.</li> <li>b. The Working Group ran from March to May 2011.</li> <li>c. Two ACTPLA staff attended the Working Group</li> <li>d. The Working Group met five times.</li> <li>e. At ACTPLA offices</li> <li>f. TAMS (land custodian, sport and recreation services), ACTPLA (residential estate planning, Territory Plan policies, leasing), DECCEW (natural environment programs), ACT Health (health promotion), LAPS (land release, direct sales), DET (school based community gardens).</li> </ul>
<p>2010 Territory Plan Code Review Reference Group</p>	<ul style="list-style-type: none"> <li>a. Costs were absorbed within ACTPLA salaries budget. There were no specific additional costs.</li> <li>b. The reference group reported to the Minister on 17 January 2011.</li> <li>c. 5</li> <li>d. 4 times</li> <li>e. Dame Pattie Menzies House</li> <li>d. TAMS, DECCEW and ACTEW were represented at one meeting to answer questions pertaining to their roles in estate development.</li> </ul>
<p>Kenny Planning and Design Framework Inter-Agency Reference Group</p>	<ul style="list-style-type: none"> <li>a. Costs were absorbed within agency salaries budgets. There were no specific additional costs.</li> <li>b. It is expected that the Reference Group will operate to December 2011.</li> <li>c. Two ACTPLA staff attend the Reference Group</li> <li>d. It is expected that the Reference Group will met five times.</li> <li>e. At ACTPLA offices.</li> <li>f. TAMS (infrastructure and environmental), ACTPLA (land planning), DECCEW (natural environment programs and policy), and LAPS (land release, direct sales). The Reference group will be reviewed in light of the new directorate structure.</li> </ul>

<p>Molonglo (Stage 2) Planning and Design Framework Inter-Agency Project Reference Group</p>	<ul style="list-style-type: none"> <li>a. Costs were absorbed within agency salaries budgets. There were no specific additional costs.</li> <li>b. It is expected that the Project Reference Group will operate to December 2012.</li> <li>c. Four ACTPLA staff attend the Project Reference Group.</li> <li>d. It is expected that the Reference Group will meet at two to three month intervals, or as determined at critical stages of the project.</li> <li>e. At ACTPLA offices.</li> <li>f. TAMS (infrastructure and environmental), ACTPLA (land and infrastructure policy), DECCEW (natural environment programs and policy) and LAPS (land release, direct sales). The Reference group will be reviewed in light of the new directorate structure.</li> </ul>
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<p>A Car Pooling IDC</p>	<ul style="list-style-type: none"> <li>a. The committee would be created and maintained by public servants as part of their on-going duties.</li> <li>b. The committee would meet as required.</li> <li>c. Membership has not been determined..</li> <li>d. A meeting schedule has not been determined.</li> <li>e. The committee would use Government office meeting rooms.</li> <li>f. Representatives from TAMS, ACTION, Transport Planning, Roads ACT ESD would most likely be involved.</li> </ul> <p>The role would be to develop whole-of-government solutions. This practice is consistent with the Hawke Review which noted 'whole of government thinking and working relies on officials being prepared to cross portfolio boundaries' to 'develop agile responses to emerging issues' policy coherence.</p>
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ACT Climate Change Council (the Council)	<ul style="list-style-type: none"> <li>a. The Council will be made up of at least five, but not more than nine members. These members will be reimbursed for participating.</li> <li>b. The Council has been identified as one of the central consultation processes for the community to engage the Government on climate change. The Council will be ongoing, with reviews of memberships held on a regular basis.</li> <li>c. The Council Secretariat will sit within Environment and Sustainability Directorate.</li> <li>d. Once the Council has been established, meetings will be held quarterly and/or as required.</li> <li>e. An appropriate venue for the Council meetings is still to be decided.</li> <li>f. The Directorate will provide secretariat duties and the following community groups will be represented: <ul style="list-style-type: none"> <li>i. a person to represent the interests of business;</li> <li>ii. a person to represent the community's interest in climate change;</li> <li>iii. a person to represent climate change science;</li> <li>iv. a person to represent environmental management;</li> <li>v. a person to represent the built environment;</li> <li>vi. a person to represent transport planning;</li> <li>vii. a person to represent people who are socially or financially disadvantaged;</li> <li>viii. an energy specialist;</li> <li>ix. a public employee.</li> </ul> </li> </ul>
Pest Animal Management Group	<ul style="list-style-type: none"> <li>a. Staff time only.</li> <li>b. For the length of the proposed strategy 2011-2021</li> <li>c. Five</li> <li>d. Approximately 4 times per annum</li> <li>e. Meeting rooms - government office buildings</li> <li>f. Membership <ul style="list-style-type: none"> <li>a. Environment and Sustainable Development Directorate</li> <li>b. Territory and Municipal Services Directorate</li> <li>c. NSW Office of Environment</li> <li>d. CSIRO</li> <li>e. Commonwealth Department of Defence</li> <li>f. ACT Rural Landholders Association</li> </ul> </li> </ul>

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: 

Date:  
15-6-11

By the Minister for the Environment and Sustainable Development, Simon Corbell MLA



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012



## ANSWER TO QUESTION ON NOTICE

MR SESELJA: To ask the Minister for the Environment and Sustainable Development

Ref: Sustainable Development Directorate BP4 P 291-314.

In relation to: Output Programs

1. Please provide a list of initiatives or programs that are run under each output.
  - a. What is the budgeted cost or revenue for each in 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15?
  - b. What is the termination date of these programs or initiatives?
  - c. How many staff (by ASL) work in each, and what is level of each staff member?
  - d. What capital equipment is required by each?
  - e. What specialist skills are required by staff in each?

MINISTER CORBELL: The answer to the Member's question is as follows:

The ACT Government prepares its budget on an outputs basis. Data at that level is published in the Budget Papers, along with budgeted financial statements for agencies. Similar information on actual performance is published in annual reports including audited financial statements. Data is not available in the form and at the level of disaggregation requested without diversion of significant resources from the Environment and Sustainable Development Directorate's ongoing business. I am not prepared to authorise this diversion.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature:

Date:

15.6.11

By the Minister for the Environment and Sustainable Development, Simon Corbell MLA



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012



## ANSWER TO QUESTION ON NOTICE

MR SESELJA: To ask the Minister for the Environment and Sustainable Development

Ref: Environment and Sustainable Development Directorate, BP4 P291-314.

In relation to : Overhead Costs

1. What are the overhead fixed costs for the Department or Agency for 2010-11 and 2011-12 and how much is each?
2. How are these costs forecast to change between 2010-11 and 2014-15 (please provide a breakdown by output).
3. What are the variable and marginal costs for the Department or Agency for 2010-11 and 2011-12 and how much is each.
4. How are these costs forecast to change between 2010-11 and 2014-15 (please provide a breakdown by output).

MINISTER CORBELL: The answer to the Member's question is as follows:

1. The overhead fixed costs for the Directorate for 2010-11 are:

Rent and outgoings	\$3.387m
Depreciation	\$1.190m
Insurance	\$0.363m
Audit Fees	\$0.371m
Oracle	\$0.038m
IT Costs	\$4.853m
SSC SLAs	\$1.534m
Other (eg Records management, registry, copyright etc)	\$0.040m

The short-term fixed overhead costs for the Department in 2011-12 are still largely being determined, as many are subject to negotiation with other Directorates.

2. The above costs will vary each year due to a range of circumstances such as indexation, market conditions, asset base etc. The budgeted forward estimates as published in the 2011-12 Budget Papers assumes an indexation rate, and other variations for known impacts. However, the actual breakdown of overhead costs by

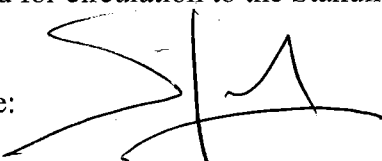
line item and by output is not yet determined.

This will be done closer to the relevant financial year, taking into account operational requirements, overall budget limits and other prevailing circumstances.

3. All costs of the Directorate are outlined in the 2010-11 Budget papers. The budget is not broken down into fixed, variable and marginal costs for budgeting or management purposes.
4. As mentioned above, the budget is not broken down into fixed, variable and marginal costs for the forward estimates and the information regarding the change from 2010-11 to 2014-15 is currently unavailable. The variation in total cost from 2010-11 to 2011-12 is shown in the budget papers for each output and each line item.

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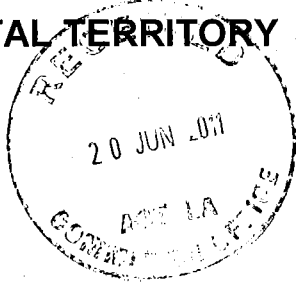
Date:

14.6.11

By the Minister for the Environment and Sustainable Development, Simon Corbell MLA



**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**  
SELECT COMMITTEE ON ESTIMATES 2011-2012



**ANSWER TO QUESTION ON NOTICE**

MR SESELJA: To ask the Minister for the Environment and Sustainable Development

Ref: Environment and Sustainable Development Directorate BP4 P291-314.

In relation to: Grants Programs

1. What grants programs will commence in 2011-12, and which grants programs will cease?
2. Which grant programs ceased in 2010-11?
3. For each program above, what is the total cost of the program, including:
  - a) the cost to administer the program
  - b) the cost to advertise the program
  - c) the total amount of grants that are budgeted to be awarded in 2010-11 and 2011-12?
4. For those grants programs commencing in 2011-12, when is the program scheduled to cease?
5. What process will be used to determine the recipients of the grants?
6. Will grants under each program be contingent upon a contribution?

MINISTER CORBELL: The answer to the Member's question is as follows:

1. At present there are no plans to commence any new or cease any existing grants programs within the Directorate during 2011/12.
2. In 2010-11 the Tune Up Canberra and Climate Change – Energy Efficiency Grants ceased. The Climate Change –Energy Efficiency Grants was a one off grant program under the *Weathering the Change* Strategy.
- 3.

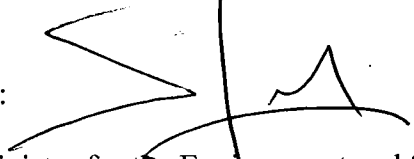
<b>Program</b>	<b>(a)</b>	<b>(b)</b>	<b>(c)</b>
Tune Up Canberra	\$0.081m	\$0.011m	\$0.961m
Climate Change Grants	Staff time only	\$583.59	\$0.400m (2010-11 only)

E11-406

4. N/A
5. The process used to determine the recipients of the Climate Change Grants was a Selection criteria/panel process.
6. No.

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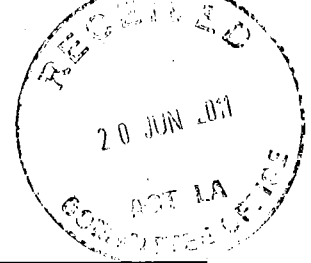
By the Minister for the Environment and Sustainable Development, Simon Corbell MLA



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

## ANSWER TO QUESTION ON NOTICE



MR SESELJA: To ask the Minister for the Environment and Sustainable Development

Ref: Environment and Sustainable Development Directorate BP4 P291-314.

In relation to: Capital Costs

1. What are the annual depreciation costs for the Department/Agency?
2. How much depreciation is allocated to small capital items which are used in the day-to-day activities of the Department, and how much is related to major capital works or items? What are those major capital works or items specifically?
3. What capital initiatives will be completed by the Department in 2011-12?
  - a. What was the original cost of those initiatives when they were first considered by Government?
  - b. What is the current budgeted cost of the initiative?
  - c. What are the ongoing costs to the Budget of the initiative, including running costs and depreciation costs?
4. What capital initiatives were completed/will be completed by the Department in 2010-11?
  - a. What was the original cost of those initiatives when they were first considered by Government?
  - b. What is the current budgeted cost of the initiative?
  - c. What are the ongoing costs to the Budget of the initiative, including running costs and depreciation costs?
  - d. What was the estimated completion date when the initiative was first considered by Government?

MINISTER CORBELL: The answer to the Member's question is as follows:

1. The annual depreciation cost for the Environment and Sustainable Development Directorate for 2010-11 is \$1.19 million.
2. The full amount in 2010/11 relates to small capital items which include Plant and Equipment; Leasehold Improvements; Intangibles and Finance Leases.

3. The following capital asset projects will be completed in 2011-12:

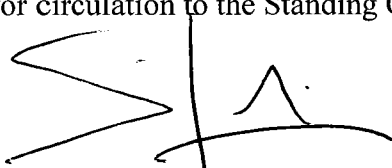
<b>2011-12 completion</b>	<b>(a)</b>	<b>(b)</b>	<b>(c)</b>
Dickson and Lyneham Ponds	\$13.870m	\$13.870m	\$0.138m
The Valley Ponds (Gungahlin)	\$6.500m	\$6.500m	\$0.090m
Canberra Integrated Urban Water	\$1m	\$1m	nil
Kenny Water Quality Control Pond	\$0.3m	\$0.3m	nil

4. The following capital initiatives were completed in 2010-11:

<b>2010-11 Completion</b>	<b>(a)</b>	<b>(b)</b>	<b>(c)</b>	<b>(d)</b>
West Belconnen Family and Child Centre	\$0.417m	\$0.421	\$0.042	Dec 10
Horse Park Drive Extension from Amaroo to Moncrieff Group Centre	\$0.5m	\$0.5m	nil	June 09
Horse Park Drive Water Quality Control Pond	\$0.3m	\$0.3m	nil	June 09
Mirrabei Drive Extension to Horse Park Drive	\$0.3m	\$0.3m	nil	June 09

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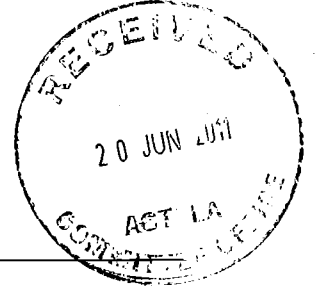
By the Minister for the Environment and Sustainable Development, Simon Corbell MLA



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

## ANSWER TO QUESTION ON NOTICE



MR SESELJA : To ask the Minister for the Environment and Sustainable Development

Ref: Environment and Sustainable Development BP 4, P291-314.

In relation to : Budgeted Costs

1. What is the budgeted cost for the Department in 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 of:
  - a. Electricity
  - b. Internet communications
  - c. Telecommunications
  - d. Travel for senior executive staff
  - e. Travel for non-executive staff
  - f. Local travel, including taxis, bus fares, and vehicles
  - g. Printing
  - h. Paper
  - i. Official entertainment
  - j. Consultant's fees
  - k. Official entertainment

MINISTER CORBELL : The answer to the Member's question is as follows:

1. The Department does not break its budget into the categories listed above, however where the 2010-11 budget breakdown is available for a similar category, it is provided below.

Item	2010-11 Budget
Internet Line Charges	\$35,000
Official Phones	\$113,000
Travel	\$209,000
Cab Charge	\$19,000
Printing – General	\$228,000
Paper – Fax, photocopier*	\$0
Official Ceremonies/Functions	\$0
Consultants	\$5,724,000
Stationery & Supplies General	\$251,000

\*Included in stationary amount.

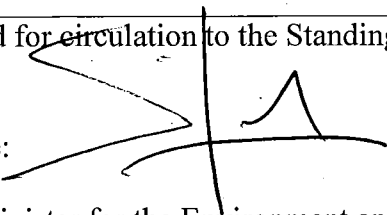
This level of detail is determined at the beginning of each year for that year, therefore this information is not available for future years.

Examples of the Consultants budget includes funding for:

- Delivery of ACTSmart rebate programs
- Civic Petrol Plume remediation
- Greenhouse Gas inventories
- Feed in Tariff modelling
- Woodheater Surveys
- Commercial and industrial land supply study;
- Erindale and Tuggeranong – Urban Planning and Design Study – Master Planning Program;
- Pialligo – Urban Planning and Design Study – Master Planning Program;
- Lawson South – Relocation of Power Line;
- Molonglo – Future Stormwater Management;
- Molonglo – East-West Arterial Road and Extension of John Gorton Drive to Molonglo River;
- Gungahlin Town Centre Roads;
- Scrivener Dam Upgrade; and
- Symonston Arterial Road.

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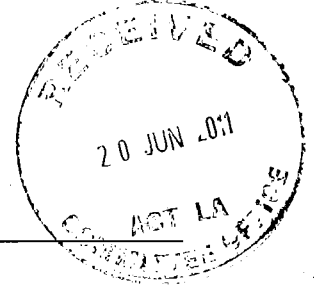
By the Minister for the Environment and Sustainable Development, Simon Corbell MLA



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

## ANSWER TO QUESTION ON NOTICE



MR SESELJA: To ask the Minister for Environment and Sustainable Development

Ref: Sustainable Development Directorate, BP 4, pg 291-314

In relation to : Environment

1. What are the estimated greenhouse gas emissions in 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 for the Directorate/Agency?
2. What initiatives or measures has the Department implemented in 2010-11 to reduce greenhouse gas emissions?
  - a. What is the cost of each initiative?
  - b. How much greenhouse gas has each initiative saved?
3. What initiatives or measures will the Department implement in 2011-12 to reduce greenhouse gas emissions?
  - a. What is the budgeted cost of these initiatives?
  - b. How much greenhouse gas will each initiative save?
4. How much paper recycling will be undertaken in 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15, what percentage of total paper used is this, and what benchmark is the Department measuring its success in recycling against?

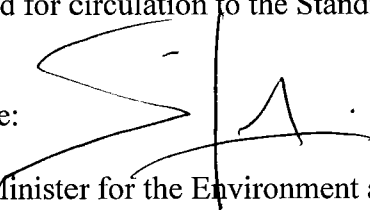
MINISTER CORBELL : The answer to the Member's question is as follows:

1. The creation of the Environment and Sustainable Development Directorate will require a complete re-assessment of the existing Resource Management Plan. What was suitable for a Department of about 100 staff occupying two floors of a single building will not be appropriate for a multi-diverse Directorate of about 480 persons occupying (at present) 6 separate locations. This new Plan will be put in place during 2011/12 and reported upon in that financial year's annual report. Until the new Plan has been established estimated greenhouse gas emission figures are unknown.
2. The Directorate has pursued a number of initiatives over recent years, most of which cannot be clearly assigned to a particular period as they are progressive with cumulative effect. These have included, for example, the following indicative list:

- Energy and water usage within the majority of Directorate premises in association with ACT Property Services (waterless urinals, upgrade C-BUS [microprocessor-based control and management system] in Dame Pattie Menzies House, motion sensitive switches in toilets), solar hot water units on roof, air conditioning reprogramming - building temperatures and time spans, hot water urns connected to CBUS, staff education and reminders to turn off PCs overnight and on weekends, rain water tank to water courtyard plantings, actively managed building shutdowns during major breaks (Christmas/New Year, Easter), etc).
  - Fit out of new Mitchell premises to the highest Green Star rating possible commensurate with inherent deficiencies in the base building.
  - Continuing application of effective hardware use (including eg, default two-sided printing).
  - Minimised hard copy filing and retention via electronic records management including systematic process of scanning of hard copy long-term retention files.
  - Continuing development and roll-out of e-systems enabling customers to engage with services electronically with commensurate reduction in paper-based activity.
  - Rationalisation of stationery holdings and variety to save costs and environmental impacts, with an emphasis on environmental products where practicable.
  - Increased use of fuel efficient and environmentally sound vehicles in fleet (Smart Cars, hybrids including Prius and Camry); reduction in number of vehicles to lowest practicable level.
  - Active encouragement of use of bus, bike or walking to meetings where practical and cost-effective.
  - Availability of bikes for use by staff attending meetings.
  - Support and encouragement of bike riding as a realistic commuter option for staff through a bike riders group.
    - a. Details on initiatives and green house gas reductions for the Directorate will be available in the 2010-11 Annual Report.
    - b. As above.
3. The Directorate will continue to pursue actively, further initiatives of the kind outlined at 2. above.
- a. As the Legislative Assembly has not yet passed the 2011-12 Budget, internal budget allocations have not yet been finalised. The Directorate is also reviewing proposed allocations to cater for savings initiative identified in the Budget. However, for the most part initiatives are expected to be achieved within normal operational costs and not budgeted explicitly.
  - b. No formal projections can be made at this time.
4. This detailed information is not yet available. Information on paper usage and recycling will be reported on in the Annual Report. The Department endeavours to recycle all waste paper and will measure success derived from the recently established baseline reports.

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Date:

14.6.11

By the Minister for the Environment and Sustainable Development, Mr Simon Corbell MLA



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

## ANSWER TO QUESTION ON NOTICE



MR SESELJA : To ask the Minister for the Environment and Sustainable Development

Ref: Environment and Sustainable Development BP.4 291-314.

In relation to: Budget Initiatives

1. For each expense, revenue or capital measure reported in Budget Paper No. 3:
  - a. what is the staffing increase required
  - b. what are the IT requirements, including those which are to be purchased “off the shelf” and those which are to be custom built
  - c. what is the average on cost per additional staff member
  - d. what consultancies are required, including the purpose of the consultancy and budgeted cost, and whether the contract for the consultancy will be single select or open tender.
  - e. What are the capital requirements, including any equipment that will be purchased
  - f. Has the Agency/Department offset any funding to accommodate any part of the measure, and what was the offset?
  - g. Will the initiative require any form of regulatory change and if so, what change is required, and will a regulatory impact statement be published prior to it being considered by the Assembly?

MINISTER CORBELL: The answer to the Member’s question is as follows:

Responses to questions a, b, e-g are provided in the attached table.

- c. The Directorate uses the Treasury Salary and Admin On-cost Model (August 2010) to determine salary on-cost estimates for each generic classification based on an average salary cost for each classification, and a standard figure for administrative on-costs.

The salary on-costs include estimates for Superannuation, Employer Productivity Superannuation Contribution, Long Service Leave Provision, Annual Leave Loading, Workers Compensation Premium, and other issues as necessary on a case by case basis. The salary on-cost total is 16.46% of the average salary.

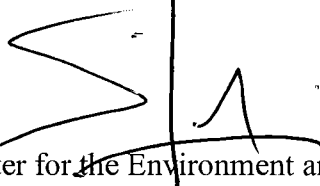
The administrative on-cost model is based on average estimates for IT and

communications related costs; accommodation; insurance; training; fleet; other administrative items including OH&S expenses, office machines and equipment, stationery and postage; and a corporate component covering payroll and human resource costs per FTE across Government. The total standard figure for administrative on-costs (in the August 2010 Guideline) was \$16,838.

- d. All consultancies are/will be undertaken in accordance with the usual Procurement Guidelines. Any single select contracts will be in accordance with those guidelines.

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14.6.11

By the Minister for the Environment and Sustainable Development, Simon Corbell MLA

Program	a. Additional FTE	b. IT Requirements	d. Consultancies Required	e. Capital Requirements	f. Details of Offsets	g. Is regulatory change required
Improving Energy and Water Efficiency for Low Income and Disadvantaged Households	2.0	n/a	No	n/a	n/a	No
Nature Conservation and Resource Management	1.0	n/a	Yes Develop a climate change risk impact statement Develop a climate change risk impacts statement for the ACT's biodiversity (\$100k); Model and map potential refugia (\$80k); Develop an adaptation plan for the conservation policy and management of the ACT's biodiversity (\$20k); A register of landowners interested in conservation management and the biodiversity values they have on private land (\$30k); and Develop plan for targeted projects for connectivity (\$70k). All consultancies will comply with procurement guidelines and only use single select in defined circumstances.	n/a	n/a	No
Urban Waterways Program	2.0	n/a	No	n/a	n/a	No
Review of the ACT's Environmental	n/a	n/a	Yes Background Noise monitoring and Standards review (\$150k).	n/a	n/a	No

<b>Program</b>	<b>a. Additional FTE</b>	<b>b. IT Requirements</b>	<b>d. Consultancies Required</b>	<b>e. Capital Requirements</b>	<b>f. Details of Offsets</b>	<b>g. Is regulatory change required</b>
Noise Standards			All consultancies will comply with procurement guidelines and only use single select in defined circumstances.			
Sustainability Data Management System	n/a	Not presently known. IT requirements will depend on the successful tender	Yes Data collection and reporting (\$100k in 2011-12). All consultancies will comply with procurement guidelines and only use single select in defined circumstances.	Smart meters will be purchased.	n/a	No
Contribution to the National Trust	n/a	n/a	No	n/a	n/a	No
Government Architect	n/a	n/a	No	n/a	n/a	No
Inner North Stormwater Reticulation Network	n/a	n/a	No (a construction contract will be awarded following an open tender process).	n/a	n/a	No
ACT Resource Management Fund	n/a	n/a	No	n/a (Equipment will be purchased by Directorates utilising the fund).	n/a (however, savings will be realised as a result of the program).	No
Maintaining ACT Building Quality	14.0	n/a	No	Yes Purchase of thermal imaging equipment.	Yes Revision to the calculation of the building levy as a flat	No

Program	a. Additional FTE	b. IT Requirements	d. Consultancies Required	e. Capital Requirements	f. Details of Offsets	g. Is regulatory change required
Master Planning Program – Group Centres, Transport Corridors and Rural Villages	3.5	n/a	<p>Yes Consultancies will be required to assist with the preparation of each of the master plans – expected to spend around \$0.6m pa. (cannot be confirmed until master planning program finalised). All consultancies will comply with procurement guidelines and only use single select in defined circumstances.</p> <p>No</p>	n/a	1% of cost of works. n/a	No
Improved Regulation of Building Energy Efficiency	3.5	Yes Upgrade IT system to allow for data base of inspection information.	No	Yes (see IT requirements)	Yes Income generated from building assessment fees.	Yes Creation of the Occupation of Building Assessor under the <i>Construction Occupations (Licensing) Act 2004</i> .
Utilities Technical Regulation	1.0	n/a	No	n/a	Yes Income generated under the Energy Levy in the <i>Utilities Act 2000</i> .	No Regulation is already occurring, this provides additional capacity.

<b>Program</b>	<b>a. Additional FTE</b>	<b>b. IT Requirements</b>	<b>d. Consultancies Required</b>	<b>e. Capital Requirements</b>	<b>f. Details of Offsets</b>	<b>g. Is regulatory change required</b>
Accelerated Development of Unused Leased land in Established Areas	3.0	n/a	No	n/a	n/	No
Molonglo – North-South Arterial Road Bridge and Pedestrian Bridge	n/a	n/a	Yes To provide feasibility study for project. All consultancies will comply with procurement guidelines and only use single select in defined circumstances.	No	n/a	No
Molonglo Valley – Sewer Vent Odour Study	n/a	n/a	Yes To provide feasibility study for project. All consultancies will comply with procurement guidelines and only use single select in defined circumstances.	No	n/a	No
East Lake – Gas Main Relocation near Monaro Highway	n/a	n/a	Yes To provide feasibility study for project. All consultancies will comply with procurement guidelines and only use single select in defined circumstances.	No	n/a	No
Infill Development Infrastructure Studies	n/a	n/a	Yes To provide feasibility study for project. All consultancies will comply with procurement guidelines and only use single select in defined circumstances.	No	n/a	No
Urban Development Sequence for Affordable Housing	n/a	n/a	Yes To provide feasibility study for project. All consultancies will comply with	No	n/a	No

Program	a. Additional FTE	b. IT Requirements	d. Consultancies Required	e. Capital Requirements	f. Details of Offsets	g. Is regulatory change required
Kenny Planning and Design Framework and Kenny and Throsby Environmental	n/a	n/a	Yes To provide feasibility study for project. All consultancies will comply with procurement guidelines and only use single select in defined circumstances.	No	n/a	No
Employment Land Planning and Implementation	n/a	n/a	Yes To provide feasibility study for project. All consultancies will comply with procurement guidelines and only use single select in defined circumstances.	No	n/a	No
Molonglo Stage 2 – Suburbs 3 & 4 Environmental Impact Statement and Clearances	n/a	n/a	Yes To provide feasibility study for project. All consultancies will comply with procurement guidelines and only use single select in defined circumstances.	No	n/a	No
Whole of Government Geospatial amalgamation	n/a	Yes This is an IT project to consolidate all Government geospatial and aspatial data.	No	Yes Consolidation of data per (b)	n/a	No
<b>Total</b>	<b>30.0</b>					

The figures listed above are estimates of the expected consultancy costs.



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

## ANSWER TO QUESTION ON NOTICE



MR SESELJA : To ask the Minister for the Environment and Sustainable Development

Ref: Sustainable Development, BP4, P291-314.

In relation to : Staff Management

1. Please provide a comprehensive list of pay grades for the total staff and how many staff are employed at each grade
2. What was the total staff turnover rate in 2009-10 and 2010-11 to date, and what is the budgeted staff turnover rate for 2011-12? Please provide a breakdown by output class and level.
3. How many positions within the Department are currently unfilled as a result of the Government's staffing freeze?
  - a. When will these positions now be filled?
  - b. How much money has the Department saved as a result of the freeze?
4. For each pay grade, how many staff are administrative, and how many are considered frontline service delivery staff?
5. How many additional staff will be employed in 2011-12 (in FTE), and what level is each (please provide a breakdown by output and level)?
  - a. How many are administrative or policy staff, and how many are considered frontline service delivery staff?
6. How much will be spent on training programs 2011-12? What is the purpose of each training program, and how many staff are expected to participate?
7. Will officers attend any training programs in 2011-12 interstate?
  - a. If so, what is the purpose of these training programs?
  - b. How many officers will attend?
  - c. What is the cost of each programs, including travel expenses?
8. What training programmes in 2011-12 will be held which will result in no marginal cost to the Government?
9. What in-house training programs will be held in 2011-12 which will result in a cost to the Government, and what was this cost expected to be?
10. What is the average oncost for each officer budgeted to be 2011-12?
  - a. What is included in this oncost?
  - b. What is the marginal on cost of an additional worker at the current staffing levels in 2011-12?
11. What specialist qualifications are required by staff for the Department or Agency to undertake its roles and responsibilities?
  - a. What skills are currently lacking in Department or Agency?
  - b. How will these gaps be filled in 2011-12?

- c. Has the staffing freeze contributed to this shortfall?
12. What is the average salary for each employee who as a specialist skill that is required for the Department or Agency to undertake its roles and responsibilities? What will be the average salary in 2011-12? Please provide a breakdown by specialisation.
  13. What training must employees undertake on a regular basis to maintain their specialist skills, and what is the budgeted total cost of this training in 2011-12? What is the average cost per employee? who provides the training?
  14. What specialist equipment is required for officers to undertake their jobs? For each piece of equipment:
    - a. how many are required,
    - b. what is the capital cost of each,
    - c. what is the running cost of each?
    - d. Over what period is each piece of equipment depreciated?
    - e. What equipment will be purchased in 2011-12 for this purpose?
  15. How many graduates will be employed in 2011-12?
    - a. What is the cost of employing each graduate?
    - b. How many have been employed on average each year since 2001?
  16. How many staff will be recruited in 2011-12, and how much has been spent on recruitment in 2010-11 to date?
    - a. How much is budgeted to be spent on recruitment in 2011-12, and how is this broken down?
  17. How much office space is currently leased?
    - a. Will this change in 2011-12, if so how will it change and what is the cost of the change?
    - b. What is the cost of the current lease, what is the make-good provision, and when will this lease be complete?
    - c. If a new lease is to be signed in 2011-12, what is the cost of the lease, what is the make-good provision, and when will this lease be complete?
  18. How many staff, are budgeted to receive HDA in 2011-12? For each staff member,
    - a. why will they receive HDA?
    - b. How long will they be on HDA?
    - c. What is the budgeted expense for staff receiving HDA in 2011-12?
    - d. Please provide a breakdown by output class and level.
  19. How many staff are currently on any form of leave indefinitely?
    - a. What are the reasons for these staff being on indefinite leave?
    - b. Please provide a breakdown by output class and level.

MINISTER CORBELL: The answer to the Member's question is as follows:

1. A comprehensive list of pay grades for the total staff is at Attachment A.
2. The total staff turnover for 2009-10 was 30.  
The total staff turnover for 2010-11 was 29.

The Directorate does not budget for staff turnover rates.

3. There is no staff freeze currently in place in the ACTPS.
4. The Directorate does not differentiate staff as administrative, policy or frontline service delivery, and therefore this information is not available.

5. The estimated staffing outcome for 2011-12 is in Budget Paper 4. Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements. It is not possible to provide further details.
6. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Directorates budget allocations have not yet been finalised. The Directorate is also reviewing proposed allocations to cater for savings initiative identified in the Budget.

To date, two training courses have been scheduled for staff in the Directorate. These are, Time Management and Workspace Management. The training courses will cost \$3,000 in total and it is anticipated that 20 staff members will attend each session.

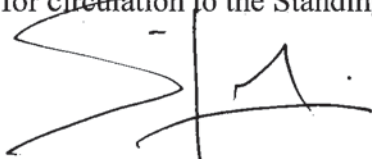
7. There is currently no interstate training planned.
8. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Directorates budget allocations have not yet been finalised. The Directorate is also reviewing proposed allocations to cater for savings initiative identified in the Budget.
9. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Departmental budget allocations have not yet been finalised. The Directorate is also reviewing proposed allocations to cater for savings initiative identified in the Budget.
10. The Directorate uses the Treasury Salary and Admin On-cost Model (August 2010) to determine salary on-cost estimates for each generic classification based on an average salary cost for each classification, and a standard figure for administrative on-costs.
  - a. The salary on-costs include estimates for Superannuation, Employer Productivity Superannuation Contribution, Long Service Leave Provision, Annual Leave Loading, Workers Compensation Premium, and other issues as necessary on a case by case basis. The salary on-cost total is 16.46% of the average salary. The administrative on-cost model is based on average estimates for IT and communications related costs; accommodation; insurance; training; fleet; other administrative items including OH&S expenses, office machines and equipment, stationery and postage; and a corporate component covering payroll and human resource costs per FTE across Government. The total standard figure for administrative on-costs (in the August 2010 Guideline) was \$16,838.
  - b. The cost of an additional worker is as per the estimate above.
11. It is not possible to provide a definitive answer to this question. For example, staff employed in planning roles may bring one or more of a range of qualifications including urban planning or design, landscape architecture, architecture, environment and sustainability and so on. Other officers may need engineering qualifications, and some in the administrative stream would be expected to have legal, financial, IT or human resource qualifications. In many cases requirements might be satisfied either by formal qualifications or an appropriate period of relevant experience. However, the 21 General Services Officers identified at 1. are all utilities inspectors and are required to have relevant trades qualifications.
  - a. None.
  - b. NA.
  - c. There is no staff freeze currently in place in the ACTPS.

12. For the reasons noted at 10, it is not possible to give a definitive answer to this question.
13. For the reasons noted at 10, it is not possible to give a definitive answer to this question. However, all training is sourced from the internal training budget which, for reasons noted at 6., have not yet been determined.
14. For the reasons noted at 10, it is not possible to give a definitive answer to this question.
15. The Directorate currently employs three graduates in 2011. In 2012 it is planned to employ 1 graduate.
  - a. A Graduate Administrative Assistant is employed on a salary of \$54,956 per annum under the current Collective Agreement. The ACT Graduate Program costs \$15,000 per graduate, including assessment and selection processes and a training and development program.
  - b. This data is not available.
16. Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements. To April 2011 approximately \$16,000 has been spent on advertisement for recruitment.

As the Legislative Assembly has not yet passed the 2011-12 Budget, the Directorates budget allocations have not yet been finalised.
17. Information about the ACT Government's leased office space portfolio, including how much is leased and what rents are or will be paid is provided in the answer to Estimates Question 125 (E11-125) asked by Mr Seselja. The Government has yet to consider whether it needs to seek new or extend existing leases in 2011-12.
18. The Directorate prepares its budget based on the number of positions it will fill at each level. It does not differentiate between those filled by people at level and those filled by people receiving HDA.
19. The Directorate does not recognise indefinite leave as a leave type. All leave, with the exception of unplanned personal leave (sick leave), is approved prior to its taking, and will have an end date.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature:



Date:

14.6.11

By the Minister for the Environment and Sustainable Development, Simon Corbell MLA





## ACT AUDITOR-GENERAL'S OFFICE



M11/01

Mr Brendan Smyth  
Chair  
Select Committee on Estimates  
ACT Legislative Assembly  
GPO Box 1020  
CANBERRA ACT 2601

Dear Mr Smyth

### QUESTIONS ON NOTICE - ACT AUDITOR-GENERAL'S OFFICE

I have attached the Audit Office's responses to questions on notice (E11-413, E10-414, E11-415, E11-416, E11-417, E11-418, E11-419, E11-420, E11-421 and E11-422) asked by Mr Zed Seselja MLA relating to the budget for the Office.

Yours sincerely

Bernie Sheville  
Acting Auditor-General  
6 June 2011





## **ACT AUDITOR-GENERAL'S OFFICE**

### **SELECT COMMITTEE ON ESTIMATES 2011-2012**

#### **QUESTION ON NOTICE**

Mr Seselja MLA has asked the Acting Auditor-General on 30 May 2011 a question relating to 'environment'. (Question E11-413).

In relation to 'environment':

- 1. What are the estimated greenhouse gas emissions in 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 for the Audit Office?**
- 2. What initiatives or measures has the Audit Office implemented in 2010-11 to reduce greenhouse gas emissions?**
  - a. What is the cost of each initiative?**
  - b. How much greenhouse gas has each initiative saved?**
- 3. What initiatives or measures will the Audit Office implement in 2011-12 to reduce greenhouse gas emissions?**
  - a. What is the budgeted cost of these initiatives?**
  - b. How much greenhouse gas will each initiative save?**
- 4. How much paper recycling will be undertaken in 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15, what percentage of total paper used is this, and what benchmark is the Audit Office measuring its success in recycling against?**

## ANSWER TO QUESTION ON NOTICE – E11-413

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**ACTING AUDITOR-GENERAL:** The answer to the Member's question is as follows:

**1. What are the estimated greenhouse gas emissions in 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15? for the Audit Office?**

**Answer:** Not known. The Audit Office does not have the information needed to provide an estimate of its greenhouse gas emissions for 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15.

The Audit Office occupies 500 m<sup>2</sup> of 11 Moore Street (about half of one floor of an eight-floor building), which it shares with the Community Services Directorate and ACT Health Directorate. The Office does not have access to energy consumption data for resources such as gas, water and waste because these resources are landlord costs and are not separately billed to the Office.

The Audit Office is able to obtain energy consumption data for electricity from ACT Property, however, this is an estimate based on a pro-rata of the space occupied by the Office. As the Office occupies only a small proportion of the total lettable space, the impact of any electricity consumption initiatives or measures undertaken by the Office will not be evident unless these measures are also undertaken by the other tenants.

**2. What initiatives or measures has the Audit Office implemented in 2010-11 to reduce greenhouse gas emissions?**

**Answer:** The Audit Office's work is administrative in nature and staff are encouraged to implement practices that will minimise greenhouse gas emissions.

Some of these practices include using electronic audit work papers, messaging and on-line technical and information services; recycling paper and using equipment with electricity saving features; recycling toner in bins provided for this purpose; using public transport; and minimising the number of printed hard copy documents.

The Audit Office's accommodation offers several energy reduction measures, including efficient heating and cooling systems, sensor activated lighting and energy efficient windows. As the Office occupies about half of one floor of an eight-floor building, it is unable to implement building-wide measures.

**a. What is the cost of each initiative?**

**Answer:** Not known. The cost of implementing the practices discussed in question 2 has not been measured. However, it is likely that these practices result in cost savings.

**b. How much greenhouse gas has each initiative saved?**

**Answer:** Not known. This data is not available for the reasons provided in question 1.

**3. What initiatives or measures will the Auditor-General's Office implement in 2011-12 to reduce greenhouse gas emissions?**

**Answer:** The Audit Office does not plan to implement new initiatives or measures to further reduce greenhouse gas emissions. The Office will continue to encourage staff to maintain practices that minimise greenhouse gas emissions.

**a. What is the budgeted cost of these initiatives?**

**Answer:** Not applicable. As indicated in question 3, the Audit Office does not plan to implement new initiatives or measures.

**b. How much greenhouse gas will each initiative save?**

**Answer:** Not applicable. As indicated in question 3, the Audit Office does not plan to implement new initiatives or measures.

**4. How much paper recycling will be undertaken in 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15, what percentage of total paper used is this, and what benchmark is the Audit Office measuring its success in recycling against?**

**Answer:** The Audit Office did not estimate the amount of paper recycling that could be expected in the 2011-12 budget or 2012-13, 2013-14 and 2014-15 forward years.

The Audit Office's approach to paper recycling is to educate and encourage staff to minimise the use of paper. This includes implementing practices such as changing printer default and photocopier settings to use both sides of each sheet of paper and minimising the printing of hard copy documents. Audit workpapers are mostly electronic and minimise the use of paper.

Paper recycling has increased from 33 containers (capacity 240 litres) in 2004-05 to 64 containers in 2009-10 (an increase in recycling effort from 1.17 containers per full-time equivalent staff member to 1.79 containers respectively).

Over the 2008-09 and 2009-10 financial years, paper usage fell from 12.6 reams of paper per full-time equivalent staff member in 2008-09 to 11.2 reams of paper in 2009-10.

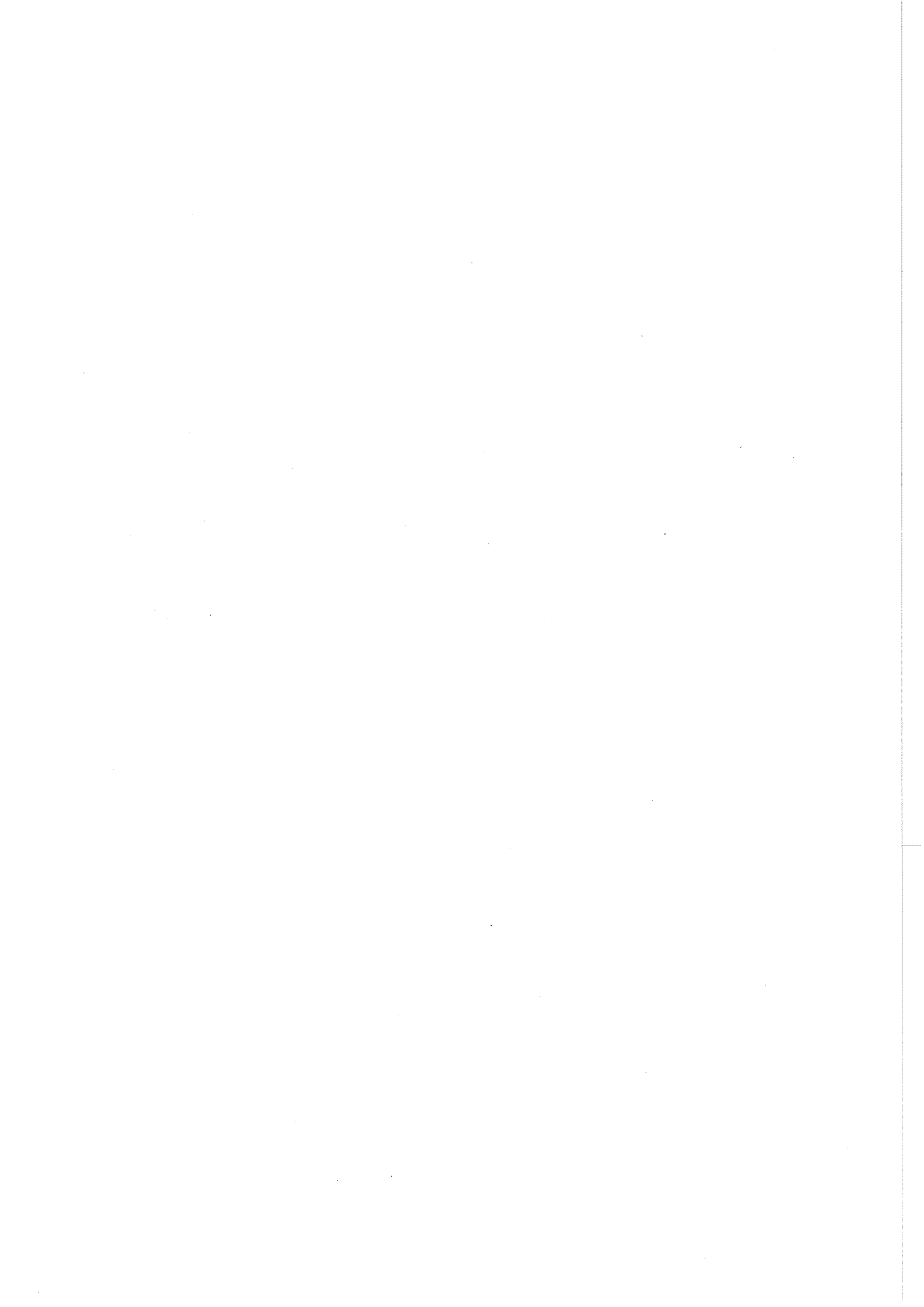
**Approved for circulation to the Select Committee on Estimates 2011-2012**

**Signature:** \_\_\_\_\_



**Date: 6 June 2011**

**by the Acting Auditor-General, Bernie Sheville.**





# ACT AUDITOR-GENERAL'S OFFICE

## SELECT COMMITTEE ON ESTIMATES 2011-2012

### QUESTION ON NOTICE

Mr Seselja MLA has asked the Acting Auditor-General on 30 May 2011 a question relating to 'Output programs'. (Question E11-414).

In relation to 'Output programs':

- 1. Please provide a list of initiatives or programs that are run under each output.**
  - a. What is the budgeted cost or revenue for each 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15?**
  - b. What is the termination date of these programs or initiatives?**
  - c. How many staff (by average staffing level) work in each, and what is the level of each staff member?**
  - d. What capital equipment is required by each?**
  - e. What specialist skills are required by staff in each?**

**ANSWER TO QUESTION ON NOTICE – E11-414**

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**ACTING AUDITOR-GENERAL:** The answer to the Member’s question is as follows:

**1. Please provide a list of initiatives or programs that are run under each output.**

**Answer:** Not applicable. The Audit Office’ does not have separate ‘outputs’.

**a. What is the budgeted cost or revenue for each 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15?**

**Answer:** Not applicable. As indicated in question 2, the Audit Office does not have separate ‘outputs’. The budgeted costs and revenue for all of the Office’s activities, including performance audits, financial audits, investigations etc, are as presented on pages 21 to 27 of 2011-12 Budget Paper No. 4. This information is provided in Table 1 below.

**Table 1: Budgeted revenue and cost**

	<b>2010-11 Budget \$ 000</b>	<b>2011-12 Budget \$ 000</b>	<b>2012-13 Budget \$ 000</b>	<b>2013-14 Budget \$ 000</b>	<b>2014-15 Budget \$ 000</b>
Revenue	5 662	5 748	5 884	6 024	6 156
Expenses	5 711	5 834	5 948	6 027	6 142
<b>Operating (deficit)/surplus</b>	<b>(49)</b>	<b>(183)</b>	<b>(64)</b>	<b>(3)</b>	<b>14</b>

**b. What is the termination date of these programs or initiatives?**

**Answer:** Not applicable. As indicated in question 2, the Audit Office does not have separate ‘outputs’. The Audit Office’s activities do not have a ‘termination date’.

**c. How many staff (by average staffing level) work in each, and what is the level of each staff member?**

**Answer:** Not applicable. As indicated in question 2, the Audit Office does not have separate ‘outputs’.

The following table provides an indication of the number and level of staff involved in the Office’s functions. Staff may work between each of these functions.

**Table 2: Staff by function (average staffing level for 2010-11)**

	Auditor-General	Financial audit	Performance audit	Corporate
Auditor-General	1			
Directors		1	1	
Senior Manager		4	3	1
Manager			1	
Senior Auditor		7	3	
Auditor / Administration		9	2	2
<b>Total</b>	<b>1</b>	<b>21</b>	<b>10</b>	<b>3</b>

**d. What capital equipment is required by each?**

**Answer:** Not applicable. As indicated in question 2, the Audit Office does not have separate 'outputs'.

The Audit Office's work is administrative. Each staff member is provided with a desktop or laptop computer, desk, chairs etc.

**e. What specialist skills are required by staff in each?**


**Answer:** Not applicable. As indicated in question 2, the Audit Office does not have separate 'outputs'.

Staff require specialist skills to enable the Audit Office to conduct its financial and performance audit programs.

Financial auditors will typically have completed, or be working towards completing, a relevant degree in business, commerce, accounting, audit or information technology and completing a relevant post-graduate program provided by the major accounting bodies such as CPA Australia (CPA) or Institute of Chartered Accountants in Australia (CA).

Performance auditors are not required to have accounting qualifications. However, performance auditors are required to have the capacity to undertake the research, analysis and evaluation work needed to complete performance audits and similar investigations. Performance auditors may have legal, economic or other relevant graduate or post-graduate qualifications.

**Approved for circulation to the Select Committee on Estimates 2011-2012**

**Signature:**  **Date:** 6 June 2011

**by the Acting Auditor-General, Bernie Sheville.**





# ACT AUDITOR-GENERAL'S OFFICE



## SELECT COMMITTEE ON ESTIMATES 2011-2012

### QUESTION ON NOTICE

Mr Seselja MLA has asked the Acting Auditor-General on 30 May 2012 a question relating to 'Working groups'. (Question E11-415).

In relation to 'Working groups':

1. **Have any working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committees been created (or will be created) by the Audit Office in 2010-11?**
2. **Will any working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committees be created by the Audit Office in 2011-12?**
3. **For each group, committee or roundtable in questions 1 and 2:**
  - a. **What is the cost of creating and maintaining each?**
  - b. **How long will each run?**
  - c. **How many staff will be regularly involved?**
  - d. **How often will each meet?**
  - e. **Where will each meet?**
  - f. **Which departments, agencies or non-government organisations will be represented, and what is the role of each?**

ANSWER TO QUESTION ON NOTICE – E11-415

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**ACTING AUDITOR-GENERAL:** The answer to the Member's question is as follows:

1. **Have any working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committees been created (or will be created) by the Audit Office in 2010-11?**

**Answer:** No.

2. **Will any working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committees be created by the Audit Office in 2011-12?**

**Answer:** No working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committee are expected to be created by the Audit Office in 2011-12.

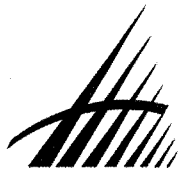
3. **For each group, committee or roundtable in questions 1 and 2:**
  - a. **What is the cost of creating and maintaining each?**
  - b. **How long will each run?**
  - c. **How many staff will be regularly involved?**
  - d. **How often will each meet?**
  - e. **Where will each meet?**
  - f. **Which departments, agencies or non-government organisations will be represented, and what is the role of each?**

**Answer:** Not applicable. As indicated in questions 1 and 2, the Audit Office has not, and does not expect to, create any working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committee.

**Approved for circulation to the Select Committee on Estimates 2011-2012**

**Signature:**  **Date:** 6 June 2011

**by the Acting Auditor-General, Bernie Sheville.**



# ACT AUDITOR-GENERAL'S OFFICE



## SELECT COMMITTEE ON ESTIMATES 2011-2012

### QUESTION ON NOTICE

Mr Seselja MLA has asked the Acting Auditor-General on 30 May 2011 a question relating to 'IT and Advertising'. (Question E11-416).

In relation to 'IT and Advertising':

1. **What is the budgeted cost of the provision of IT services for the Audit Office for 2011-12?**
2. **What is the budgeted or forecast increase in costs for the provision of IT services in 2012-13, 2013-14 and 2014-15?**
3. **What will be the marginal cost and the average cost of the provision of IT services at the forecast staffing levels in 2011-12?**
4. **How much will be spent on advertising in 2011-12, and what is forecast to be spent in 2012-13, 2013-14 and 2014-15?**
5. **What form of advertising will be undertaken?**
6. **What is the purpose of each form of advertising?**
7. **How much has been spent on graphic design purposes in 2010-11, and how much will be spent on graphic design in 2011-12, 2012-13, 2013-14 and 2014-15?**

## ANSWER TO QUESTION ON NOTICE – E11-416

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**ACTING AUDITOR-GENERAL:** The answer to the Member's question is as follows:

**1. What is the budgeted cost of the provision of IT services for the Audit Office for 2011-12?**

**Answer:** The budgeted cost of the provision of IT services for the Audit Office for 2011-12 is \$183 000. This consists of IT equipment lease and support costs of \$165 000 payable to InTACT and an annual licence fee of \$18 000 for the IPSAM audit methodology used by the Office on financial audits.

**2. What is the budgeted or forecast increase in costs for the provision of IT services in 2012-13, 2013-14 and 2014-15?**

**Answer:** No increase in costs for the provision of IT services is budgeted or forecasted in 2012-13 and 2013-14. These costs are budgeted to remain unchanged from those indicated in question 1 above (\$183 000).

The costs for the provision of IT services are budgeted to increase slightly by \$4 000 (2.2 percent) from \$183 000 in 2013-14 to \$187 000 in 2014-15. This consists of IT equipment lease and support costs of \$169 000 and an annual licence fee of \$18 000 for the IPSAM audit methodology.

**3. What will be the marginal cost and the average cost of the provision of IT services at the forecast staffing levels in 2011-12?**

**Answer:** There is little difference in the marginal cost and average cost of the provision of IT services as InTACT charges relate to the equipment leased which is broadly related to staff numbers.

The average cost of the provision of IT services is estimated to be \$5 083 per full-time equivalent staff member based on the estimated staffing level at 30 June 2012 of 36 full-time equivalent staff (i.e. \$183 000 / 36).

The cost of IT services is not expected to change significantly because the estimated forecasted staff numbers in 2011-12 (36 full-time equivalent staff) are expected to be largely unchanged from the expected staff numbers in 2010-11 (35 full-time equivalent staff).

**4. How much will be spent on advertising in 2011-12, and what is forecast to be spent in 2012-13, 2013-14 and 2014-15?**

**Answer:** The Audit Office expects to spend around \$2 500 on advertising in 2011-12. The Office has budgeted for an annual advertising expense of \$4 000 in 2012-13, 2013-14 and 2014-15.

Most advertising costs are related to the advertising of positions vacant in the local newspaper to replace departing staff. A small amount (approximately \$600) is related to listing the Audit Office contact details in the 'Telstra White Pages'.

**5. What form of advertising will be undertaken?**

**Answer:** The Audit Office again expects to advertise positions vacant in 2011-12 to replace departing staff. The Office may also incur newspaper 'advertising costs' when inviting local audit firms to tender for audit work.

**6. What is the purpose of each form of advertising?**

**Answer:** The purpose of advertising is to replace departing staff or to invite local audit firms to tender for audit work.

**7. How much has been spent on graphic design purposes in 2010-11, and how much will be spent on graphic design in 2011-12, 2012-13, 2013-14 and 2014-15?**

**Answer:** There has been no expenditure for graphic design purposes during 2010-11 and no graphic design expenditure is expected to be incurred in 2011-12, 2012-13, 2013-14 and 2014-15.

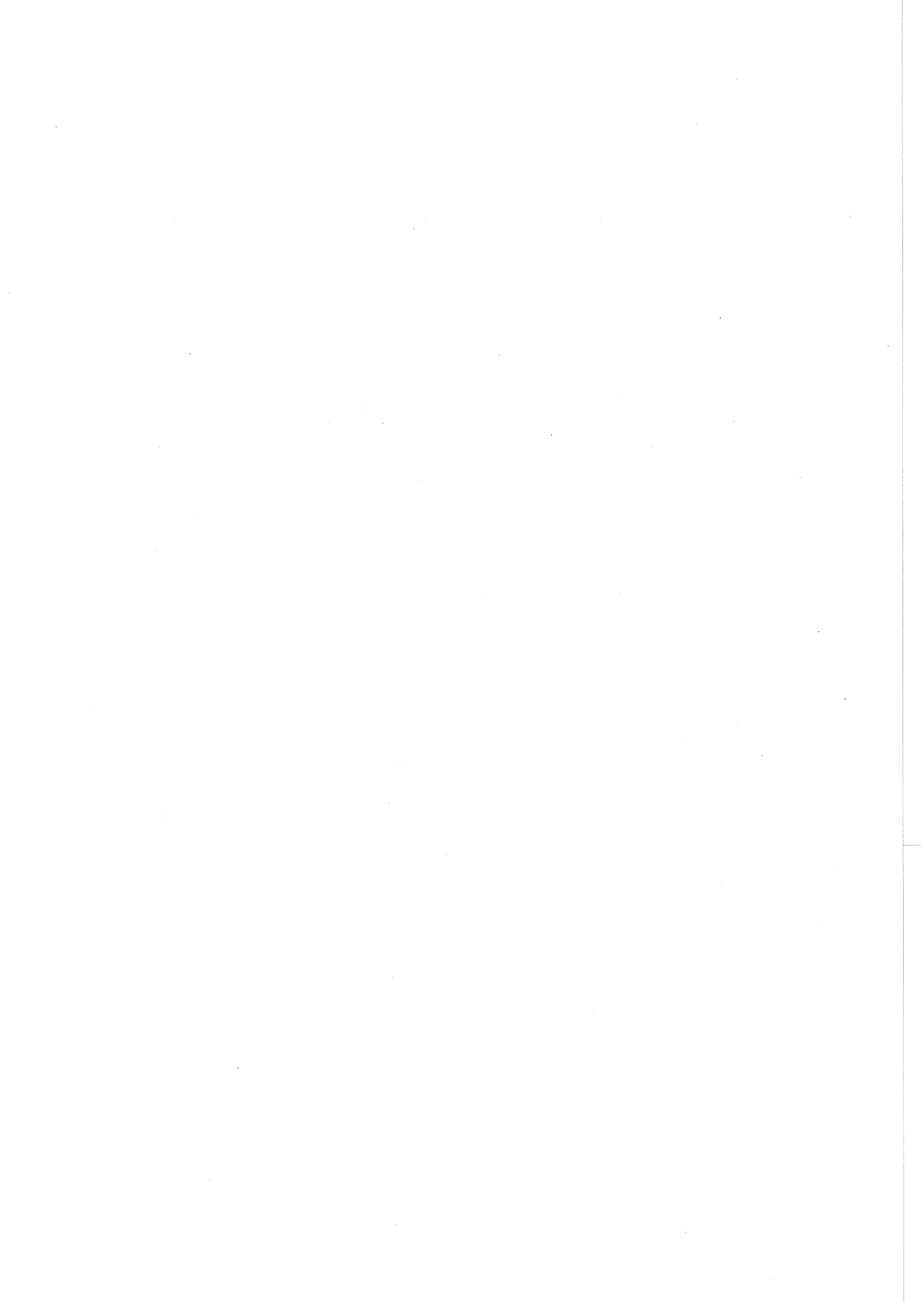
**Approved for circulation to the Select Committee on Estimates 2011-2012**

**Signature:** \_\_\_\_\_



**Date: 6 June 2011**

**by the Acting Auditor-General, Bernie Sheville.**





# ACT AUDITOR-GENERAL'S OFFICE



## SELECT COMMITTEE ON ESTIMATES 2011-2012

### QUESTION ON NOTICE

Mr Seselja MLA has asked the Acting Auditor-General on 30 May 2012 a question relating to 'Budget initiatives'. (Question E11-417).

In relation to 'Budget initiatives':

1. **For each expense, revenue or capital measure reported in Budget Paper No. 3:**
  - a. **What is the staffing increase required?**
  - b. **What are the IT requirements, including those which are to be purchased 'off the shelf' and those which are to be custom built?**
  - c. **What is the average cost per additional staff member?**
  - d. **What consultancies are required, including the purpose of the consultancy and budgeted cost and whether the contract for the consultancy will be single select or open tender?**
  - e. **What are the capital requirements, including any equipment that will be purchased?**
  - f. **Has the Audit Office offset any funding to accommodate any part of the measure and what was the offset?**
  - g. **Will the initiative require any form of regulatory change and, if so, what change is required, and will a regulatory impact statement be published prior to it being considered by the Assembly?**

ANSWER TO QUESTION ON NOTICE – E11-417

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**ACTING AUDITOR-GENERAL:** The answer to the Member's question is as follows:

1. **For each expense, revenue or capital measure reported in Budget Paper No. 3:**
  - a. **What is the staffing increase required?**
  - b. **What are the IT requirements, including those which are to be purchased 'off the shelf' and those which are to be custom built?**
  - c. **What is the average cost per additional staff member?**
  - d. **What consultancies are required, including the purpose of the consultancy and budgeted cost and whether the contract for the consultancy will be single select or open tender?**
  - e. **What are the capital requirements, including any equipment that will be purchased?**
  - f. **Has the Audit Office offset any funding to accommodate any part of the measure and what was the offset?**
  - g. **Will the initiative require any form of regulatory change and, if so, what change is required, and will a regulatory impact statement be published prior to it being considered by the Assembly?**

**Answer:** Not applicable. There are no expense, revenue or capital measures relating to the Audit Office noted in Budget Paper No. 3.

Approved for circulation to the Select Committee on Estimates 2011-2012

Signature: \_\_\_\_\_



Date: 6 June 2011

by the Acting Auditor-General, Bernie Sheville.



## ACT AUDITOR-GENERAL'S OFFICE

### SELECT COMMITTEE ON ESTIMATES 2011-2012

#### QUESTION ON NOTICE

Mr Seselja MLA has asked the Acting Auditor-General on 30 May 2011 a question relating to 'Budgeted costs'. (Question E11-418).

In relation to 'Budgeted costs':

1. **What is the budgeted cost for the Audit Office in 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 of:**
  - a. **Electricity;**
  - b. **Internet communications;**
  - c. **Telecommunications;**
  - d. **Travel for senior executive staff;**
  - e. **Travel for non-executive staff;**
  - f. **Local travel, including taxis, bus fares, and vehicles;**
  - g. **Printing;**
  - h. **Paper;**
  - i. **Official entertainment;**
  - j. **Consultant's fees; and**
  - k. **Office supplies?**

## ANSWER TO QUESTION ON NOTICE – E11-418

**ACTING AUDITOR-GENERAL:** The answer to the Member’s question is as follows:

The budgeted costs for the Audit Office in 2010-11, 2011-12, 2012-13, 2013-14, and 2014-15 for the requested expenses are as follows:

**Table 1: Budgeted costs**

		Note	2010-11 Budget \$	2011-12 Budget \$	2012-13 Budget \$	2013-14 Budget \$	2014-15 Budget \$
a.	Electricity	1					
b.	Internet communications	2					
c.	Telecommunications		20 000	22 000	22 500	22 500	23 000
d. and e.	Travel	3	12 000	12 000	12 000	12 000	12 000
f.	Local travel, taxi, bus		5 000	10 000	10 000	10 000	10 000
g.	Printing		30 000	35 000	37 000	37 000	37 000
h.	Paper		4 000	5 000	5 000	5 000	5 000
i.	Official entertainment	4	Nil	Nil	Nil	Nil	Nil
j.	Consultant’s fees	5	30 000	30 000	30 000	30 000	30 000
k.	Office supplies	6	25 100	25 100	25 600	25 600	29 100

**Note 1: Electricity**

The Audit Office is unable to provide information on electricity expenses as these costs are not charged separately. Electricity costs are included in the Office’s accommodation costs and charged as ‘operating outgoings’ (which also include minor repairs, facilities costs etc).

Budgeted operating outgoings are presented in Table 2.

**Table 2: Budgeted operating outgoings**

			2010-11 Budget \$	2011-12 Budget \$	2012-13 Budget \$	2013-14 Budget \$	2014-15 Budget \$
a.	Operating outgoings		30 000	32 000	32 800	33 620	34 460

**Note 2: Internet communications**

The Audit Office is unable to provide information on the cost of internet communications because these costs are included in the service level agreement with InTACT and are not separately invoiced.

Budgeted IT services and support costs are presented in Table 3.

**Table 3: Budgeted IT services and support costs**

		2010-11 Budget \$	2011-12 Budget \$	2012-13 Budget \$	2013-14 Budget \$	2014-15 Budget \$
<b>b.</b>	IT services and support	130 000	130 000	130 000	130 000	133 000

**Note 3: Travel**

The Audit Office does not separately budget for travel by senior executive and non-executive staff because the Office's overall travel costs are small. The budget figures (\$12 000 in 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15) as presented in Table 1 are the budget estimates for senior executive and non-executive staff.

Actual travel costs for the Audit Office's three senior executive staff (Auditor-General, Director, Financial Audits and Director, Performance Audits and Corporate Services) were approximately \$4 000 in 2009-10 and are expected to be around \$5 300 in 2010-11. Budgeted travel costs are expected to remain at similar levels for the budget and forward years at around \$5 000 for senior executive staff and \$7 000 for non-executive staff.

The Audit Office's travel costs largely relate to travel to attend business meetings of the Australasian Council of Auditors-General (ACAG) by the Auditor-General and ACAG working groups attended by the Directors and senior audit staff. Travel costs also include the costs for audit staff to perform peer reviews at other audit offices.

**Note 4: Official entertainment**

There is no budget for 'official entertainment' because the Audit Office does not generally incur such costs.

The Audit Office will occasionally incur small costs on 'hospitality' when, for example, representatives from other audit offices provide training to staff. The Office has budgeted \$1 000 for such hospitality costs; however, the budget is generally not used. In 2010-11, the Office expects to incur \$142 on such costs.


**Note 5: Consultants fees**

Consultant's fees are related to the Audit Office's internal audit function (\$20 000) and accounting advice obtained in relation to the financial audit program (\$10 000).

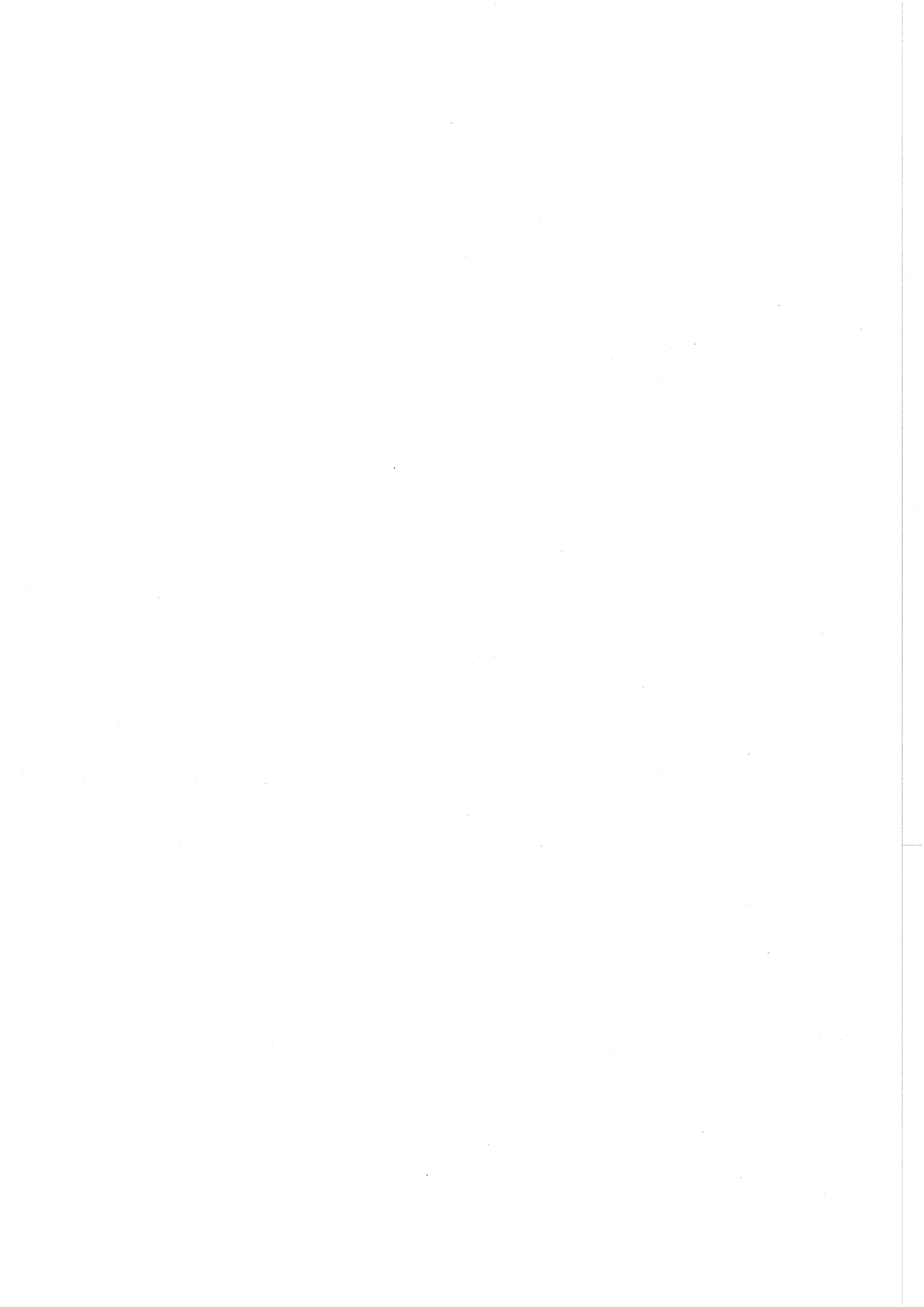
**Note 6: Office supplies**

Office supplies consist of costs for postage, stationery and minor office equipment and consumables.

**Approved for circulation to the Select Committee on Estimates 2011-2012**

Signature:  Date: 6 June 2011

by the Acting Auditor-General, Bernie Sheville.





# ACT AUDITOR-GENERAL'S OFFICE



## SELECT COMMITTEE ON ESTIMATES 2011-2012

### QUESTION ON NOTICE

Mr Seselja MLA has asked the Acting Auditor-General on 30 May 2011 a question relating to 'Capital costs'. (Question E11-419).

In relation to 'Capital costs':

1. **What are the annual depreciation costs for the Audit Office?**
2. **How much depreciation is allocated to small capital items which are used in the day-to-day activities of the Audit Office, and how much is related to major capital works or items? What are those major capital works or items specifically?**
3. **What capital initiatives will be completed by the Audit Office in 2011-12?**
  - a. **What was the original cost of those initiatives when they were first considered by Government?**
  - b. **What is the current budgeted cost of the initiative?**
  - c. **What are the ongoing costs to the Budget of the initiative, including running costs and depreciation costs?**
4. **What capital initiatives were completed/will be completed by the Audit Office in 2010-11?**
  - a. **What was the original cost of those initiatives when they were first considered by Government?**
  - b. **What is the current budgeted cost of the initiative?**
  - c. **What are the ongoing costs to the Budget of the initiative, including running costs and depreciation costs?**
  - d. **What was the estimated completion date when the initiative was first considered by Government?**

## ANSWER TO QUESTION ON NOTICE – E11-419

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**ACTING AUDITOR-GENERAL:** The answer to the Member's question is as follows:

**1. What are the annual depreciation costs for the Audit Office?**

**Answer:** The annual depreciation cost for the Audit Office for 2010-11 is estimated to be \$72 000. The Office has budgeted for an annual depreciation expense of \$75 000 in 2011-12, 2012-13, 2013-14 and 2014-15.

**2. How much depreciation is allocated to small capital items which are used in the day-to-day activities of the Auditor-General's Office, and how much is related to major capital works or items? What are those major capital works or items specifically?**

**Answer:** Small capital items (mainly minor office equipment and furniture) with a value of less than \$2 000 are not depreciated and are immediately expensed.

In 2009-10, \$1 808 was expensed. The Audit Office estimates that approximately \$1 000 will be expensed in 2010-11 and has budgeted for \$2 000 to \$3 000 to be expensed annually in 2011-12, 2012-13, 2013-14 and 2014-15.

Most of the Audit Office's depreciation in 2010-11 (\$72 000) consists of depreciation of the fit-out of the Office's accommodation at 11 Moore Street (\$66 600) with the balance relating to the depreciation of motor vehicles provided as part of the remuneration of senior executives (\$5 400).

The amount of depreciation allocated to major capital works (that is, the Audit Office's fit-out) is \$66 600 per annum.

**3. What capital initiatives will be completed by the Audit Office in 2011-12?**

- a. What was the original cost of those initiatives when they were first considered by Government?
- b. What is the current budgeted cost of the initiative?
- c. What are the ongoing costs to the Budget of the initiative, including running costs and depreciation costs?

**Answer:** Not applicable. The Audit Office did not have capital initiatives planned for 2011-12.

**3. What capital initiatives were completed/will be completed by the Audit Office in 2010-11?**

- a. What was the original cost of those initiatives when they were first considered by Government?
- b. What is the current budgeted cost of the initiative?

- c. What are the ongoing costs to the Budget of the initiative, including running costs and depreciation costs?
- d. What was the estimated completion date when the initiative was first considered by Government?

**Answer:** Not applicable. The Audit Office did not have any capital initiatives in 2010-11.

**Approved for circulation to the Select Committee on Estimates 2011-2012**

**Signature:**  **Date:** 6 June 2011

**by the Acting Auditor-General, Bernie Sheville.**





## **ACT AUDITOR-GENERAL'S OFFICE**

### **SELECT COMMITTEE ON ESTIMATES 2011-2012**

#### **QUESTION ON NOTICE**

Mr Seselja MLA has asked the Acting Auditor-General on 30 May 2011 a question relating to 'Grant programs'. (Question E11-420).

In relation to 'Grant programs':

- 1. What grant programs will commence in 2011-12, and which grants programs will cease?**
- 2. Which grant programs ceased in 2010-11?**
- 3. For each program above, what is the total cost of the program, including:**
  - a. the cost to administer the programs;**
  - b. the cost to advertise the program;**
  - c. the total amount of grants that are budgeted to be awarded in 2010-11 and 2011-12?**
- 4. For those grants programs commencing in 2011-12, when is the program scheduled to cease?**
- 5. What process will be used to determine the recipients of the grants?**
- 6. Will grants under each program be contingent upon a contribution?**

**ANSWER TO QUESTION ON NOTICE – E11-420**

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**ACTING AUDITOR-GENERAL:** The answer to the Member's question is as follows:

1. What grant programs will commence in 2011-12, and which grants programs will cease?
2. Which grant programs ceased in 2010-11?
3. For each program above, what is the total cost of the program, including:
  - a. the cost to administer the programs;
  - b. the cost to advertise the program;
  - c. the total amount of grants that are budgeted to be awarded in 2010-11 and 2011-12?
4. For those grants programs commencing in 2011-12, when is the program scheduled to cease?
5. What process will be used to determine the recipients of the grants?
6. Will grants under each program be contingent upon a contribution?

**Answer:** Not applicable. The Audit Office did not have grant programs in 2010-11 and does not expect to have grants programs in 2011-12 or the forward years.

**Approved for circulation to the Select Committee on Estimates 2011-2012**

Signature:  Date: 6 June 2011

by the Acting Auditor-General, Bernie Sheville.



# ACT AUDITOR-GENERAL'S OFFICE



## SELECT COMMITTEE ON ESTIMATES 2011-2012

### QUESTION ON NOTICE

Mr Seselja MLA has asked the Acting Auditor-General on 30 May 2011 a question relating to 'Overhead costs'. (Question E11-421).

In relation to 'Overhead costs':

1. **What are the overhead fixed costs for the Audit Office for 2010-11 and 2011-12 how much is each?**
2. **How are these costs forecast to change between 2010-11 and 2014-15? (please provide a breakdown by output)?**
3. **What are the variable and marginal costs for the Audit Office for 2010-11 and 2011-12 and how much is each?**
4. **How are these costs forecast to change between 2010-11 and 2014-15?**

## ANSWER TO QUESTION ON NOTICE – E11-421

**ACTING AUDITOR-GENERAL:** The answer to the Member’s question is as follows:

**1. What are the overhead fixed costs for the Audit Office for 2010-11 and 2011-12 how much is each?**

**Answer:** The overhead fixed costs for the Audit Office for 2010-11 are estimated at \$370 000 and are budgeted at \$383 650 for 2011-12. These costs are largely related to the Office’s accommodation at 11 Moore Street.

Details of these costs are disclosed in Table 1.

**Table 1: Overhead fixed costs in 2010-11 and 2011-12**

Overhead fixed costs	2010-11 Estimated actual \$	2011-12 Budget \$
Rent	240 000	248 400
Operating outgoings (e.g. electricity, minor repairs, facilities etc)	30 000	32 000
Building security	10 000	10 250
<b>Accommodation costs</b>	<b>280 000</b>	<b>290 650</b>
Depreciation (mostly related to the fit-out of the Audit Office’s accommodation at 11 Moore Street)	72 000	75 000
Licence fee for the audit methodology used on financial audits (IPSAM)	18 000	18 000
<b>Total overhead fixed costs</b>	<b>370 000</b>	<b>383 650</b>

**2. How are these costs forecast to change between 2010-11 and 2014-15? (please provide a breakdown by output)?**

**Answer:** The Audit Office does not have separate ‘outputs’. The information provided below therefore relates to the entire Office. Overhead fixed costs are forecast to increase by \$43 905 or 11.9 percent between 2010-11 and 2014-15 (an average of 3 percent per annum).

A detailed breakdown of these costs is provided in Table 2.

**Table 2: Estimated change in overhead fixed costs between 2010-11 and 2014-15**

Overhead fixed costs	2010-11 Estimated actual \$	2014-15 Budget \$	Variance \$	Variance %
Rent	240 000	275 406	35 406	14.8
Operating outgoings	30 000	34 461	4 461	14.9
Building security	10 000	11 038	1 038	10.4
<b>Accommodation costs</b>	<b>280 000</b>	<b>320 905</b>	<b>40 905</b>	<b>14.6</b>
Depreciation	72 000	75 000	3 000	4.2
Licence fee (IPSAM)	18 000	18 000	-	-
<b>Total overhead fixed costs</b>	<b>370 000</b>	<b>413 905</b>	<b>43 905</b>	<b>11.9</b>

**3. What are the variable and marginal costs for the Audit Office for 2010-11 and 2011-12 and how much is each?**

**Answer:** Almost all of the costs of the Audit Office are correlated to the number of staff and supplies or services consumed. Therefore, there is little difference in marginal and average costs.

The total variable and marginal costs (i.e. all other costs not classified as overhead fixed costs in question 1) for the Audit Office for 2010-11 (estimated actual costs) are \$5 264 800. The budgeted variable costs for 2011-12 are estimated to be \$5 451 100. Details of these costs are provided in Table 3.

**Table 3: Budget variable costs in 2010-11 and 2011-12**

Variable costs	2010-11 Estimated actual \$	2011-12 Budget \$
<b>Employee expenses</b>		
Salaries	3 309 000	3 579 000
Long service leave	3 000	33 000
Annual leave	-	21 000
Superannuation - CSS and PSS (defined benefit schemes)	277 000	281 000
Accumulation Scheme - PSS	23 000	24 000
Superannuation - EPSC	25 000	25 000
Fund of choice superannuation	153 000	155 000
Fringe benefits tax	10 000	12 000
Motor vehicle lease and running costs	3 500	8 000
Motor vehicle finance lease interest	500	1 500
Workers compensation premium	19 500	20 000
<b>Total employee expenses</b>	<b>3 823 500</b>	<b>4 159 500</b>
Estimated number of full-time equivalent staff	35	36
Average employee cost per full-time equivalent staff	109 243	115 542
<b>IT services and support (General Government Sector)</b>		
IT equipment lease (InTACT)	35 000	35 000
IT support (InTACT)	130 000	130 000
<b>Total IT services and support</b>	<b>165 000</b>	<b>165 000</b>
Estimated number of full-time equivalent staff	35	36
Average IT services and support cost per full-time equivalent staff	4 714	4 583
<b>Other supplies and services (General Government Sector)</b>		
Printing	30 000	35 000
Telephones	18 000	19 000
Payroll and human resources	21 000	22 000
Postage	4 000	6 000
Insurance – ACT Insurance Authority	7 500	12 000
Training and development	1 000	1 000
<b>Total other supplies and services (General Government Sector)</b>	<b>81 500</b>	<b>95 000</b>
Estimated number of full-time equivalent staff	35	36
Average other supplies and services cost per full-time equivalent staff	2 329	2 639

**Table 3: Budget variable costs in 2010-11 and 2011-12 (continued)**

Variable costs (continued)	2010-11 Estimated actual \$	2011-12 Budget \$
<b>Contractors and consultants (external)</b>		
Contractors - performance audit	45 000	130 000
Contractors - financial audit	650 000	650 000
Consultants	55 000	10 000
Temporary audit staff	150 000	-
Internal audit costs	20 000	20 000
Audit fees	11 000	11 000
Accounting fees (includes preparation of the fringe benefits tax return)	3 500	3 500
<b>Total contractors and consultants (external)</b>	<b>934 500</b>	<b>824 500</b>
Estimated number of full-time equivalent staff	35	36
Average contractors and consultants cost per full-time equivalent staff	26 700	22 903
<b>Staff related (external)</b>		
Recruitment	115 000	12 000
Advertising	2 500	4 000
Training and development	50 000	85 000
Study reimbursement	15 000	16 000
Workers' compensation and occupational health and safety	5 000	1 000
<b>Total staff related (external)</b>	<b>187 500</b>	<b>118 000</b>
Estimated number of full-time equivalent staff	35	36
Average staff related cost per full-time equivalent staff	5 357	3 278
<b>Travel and transport (external)</b>		
Cabcharge and motor vehicle allowance	5 000	10 000
Travel	15 000	12 000
<b>Total travel and transport (external)</b>	<b>20 000</b>	<b>22 000</b>
Estimated number of full-time equivalent staff	35	36
Average travel and transport (external) cost per full-time equivalent staff	571	611
<b>Other supplies and services (external)</b>		
Telephones	1 000	3 000
Library journals and subscriptions	12 000	18 000
Postage	100	100
Stationery	8 000	9 000
Bank tax	500	500
Indoor plant hire	2 200	2 500
Security and recycling	1 000	2 000
Paper	2 000	5 000
Other administrative	4 500	2 000
Photocopy meterage	7 000	8 000
Hospitality	500	1 000
Venue and equipment hire	2 000	1 000
Offsite storage	4 000	5 000
Other - IPSAM costs	3 000	-
<b>Total other supplies and services (external)</b>	<b>47 800</b>	<b>57 100</b>
Estimated number of full-time equivalent staff	35	36
Average supplies and service (external) cost per full-time equivalent staff	1 366	1 586

**Table 3: Budget variable costs in 2010-11 and 2011-12 (continued)**

Variable costs (continued)	2010-11 Estimated actual \$	2011-12 Budget \$
<b>Minor plant and equipment, consumable, repairs and maintenance</b>		
Office equipment (<\$2 000)	1 000	2 000
Computer consumables	1 000	2 000
Computer software (<\$2 000)	-	3 000
Minor furniture and fittings	1 000	1 000
Repairs and maintenance	2 000	2 000
<b>Total minor plant and equipment, consumable, repairs and maintenance</b>	<b>5 000</b>	<b>10 000</b>
Estimated number of full-time equivalent staff	35	36
Average minor plant and equipment, consumable, repairs and maintenance cost per full-time equivalent staff	143	278
<b>Total variable costs</b>	<b>5 264 800</b>	<b>5 451 100</b>
Estimated number of full-time equivalent staff	35	36
Average variable costs per full-time equivalent staff	150 423	151 419

**4. How are these costs forecast to change between 2010-11 and 2014-15?**

**Answer:** As shown in the Table 4, these costs are estimated to increase between 2010-11 and 2014-15 by \$463 800 or 8.8 percent (average of 2.2 percent per annum).

**Table 4: Estimated change in budgeted variable costs between 2010-11 and 2014-15**

Variable costs	2010-11 Estimated actual \$	2014-15 Budget \$	Variance \$	Variance %
<b>Employee expenses</b>				
Salaries	3 309 000	3 759 000	450 000	13.6
Long service leave	3 000	51 000	48 000	1 600.0
Annual leave	-	54 000	54 000	-
Superannuation - CSS and PSS (defined benefit schemes)	277 000	297 000	20 000	7.2
Accumulation Scheme - PSS	23 000	25 000	2 000	8.7
Superannuation - EPSC	25 000	26 000	1 000	4.0
Fund of choice superannuation	153 000	160 000	7 000	4.6
Fringe benefits tax	10 000	12 000	2 000	20.0
Motor vehicle lease and running costs	3 500	8 000	4 500	129.0
Motor vehicle finance lease interest	500	1 500	1 000	200.0
Workers compensation premium	19 500	22 000	2 500	12.8
<b>Total employee expenses</b>	<b>3 823 500</b>	<b>4 415 500</b>	<b>592 000</b>	<b>15.5</b>
Estimated number of full-time equivalent staff	35	36	1	2.9
Average employee cost per full-time equivalent staff	109 243	122 653	13 410	12.3

**Table 4: Estimated change in budgeted variable costs between 2010-11 and 2014-15 (continued)**

Variable costs	2010-11 Estimated actual \$	2014-15 Budget \$	Variance \$	Variance %
<b>IT services and support (General Government Sector)</b>				
IT equipment lease (InTACT)	35 000	36 000	1 000	2.9
IT support (InTACT)	130 000	133 000	3 000	2.3
<b>Total IT services and support</b>	<b>165 000</b>	<b>169 000</b>	<b>4 000</b>	<b>2.4</b>
Estimated number of full-time equivalent staff	35	36	1	2.9
Average IT services and support cost per full-time equivalent staff	4 714	4 694	(20)	-
<b>Other supplies and services (General Government Sector)</b>				
Printing	30 000	37 000	7 000	23.3
Telephones	18 000	20 000	2 000	11.1
Payroll and human resources	21 000	23 000	2 000	9.5
Postage	4 000	6 500	2 500	62.5
Insurance - ACT Insurance Authority	7 500	14 000	6 500	86.7
Training and development	1 000	1 000	-	-
<b>Total other supplies and services (General Government Sector)</b>	<b>81 500</b>	<b>101 500</b>	<b>20 000</b>	<b>24.5</b>
Estimated number of full-time equivalent staff	35	36	1	2.9
Average other supplies and services cost per full-time equivalent staff	2 329	2 819	490	21.0
<b>Contractors and consultants (external)</b>				
Contractors - performance audit	45 000	130 000	85 000	188.9
Contractors - financial audit	650 000	650 000	-	-
Consultants	55 000	10 000	(45 000)	(81.8)
Temporary audit staff	150 000	-	(150 000)	(100.0)
Internal audit costs	20 000	20 000	-	-
Audit fees	11 000	11 000	-	-
Accounting fees (includes fringe benefits tax preparation)	3 500	4 000	500	14.3
<b>Total contractors and consultants (external)</b>	<b>934 500</b>	<b>825 000</b>	<b>(109 500)</b>	<b>(11.7)</b>
Estimated number of full-time equivalent staff	35	36	1	2.9
Average contractors and consultants cost per full-time equivalent staff	26 700	22 917	(3 783)	(14.2)
Recruitment	115 000	12 000	(103 000)	(89.6)
Advertising	2 500	4 000	1 500	60.0
Training and development	50 000	90 000	40 000	80.0
Study reimbursement	15 000	16 000	1 000	6.7
Workers' compensation and occupational health and safety	5 000	1 000	(4 000)	(80.0)
<b>Total staff related (external)</b>	<b>187 500</b>	<b>123 000</b>	<b>(64 500)</b>	<b>(34.4)</b>
Estimated number of full-time equivalent staff	35	36	1	2.9
Average staff related cost per full-time equivalent staff	5 357	3 417	(1 940)	(36.2)

**Table 4: Estimated change in budgeted variable costs between 2010-11 and 2014-15 (continued)**

Variable costs	2010-11 Estimated actual \$	2014-15 Budget \$	Variance \$	Variance %
<b>Travel and transport (external)</b>				
Cabcharge and motor vehicle allowance	5 000	10 000	5 000	100.0
Travel	15 000	12 000	(3 000)	(20.0)
<b>Total travel and transport (external)</b>	<b>20 000</b>	<b>22 000</b>	<b>2 000</b>	<b>10.0</b>
Estimated number of full-time equivalent staff	35	36	1	2.9
Average travel and transport (external) cost per full-time equivalent staff	571	611	40	7.0
<b>Other supplies and services (external)</b>				
Telephones	1 000	3 000	2 000	200.0
Library journals and subscriptions	12 000	19 000	7 000	58.3
Postage	100	100	-	-
Stationery	8 000	10 000	2 000	25.0
Bank tax	500	500	-	-
Indoor plant hire	2 200	3 000	800	36.4
Security and recycling	1 000	2 500	1 500	150.0
Paper	2 000	5 000	3 000	150.0
Other administrative	4 500	2 000	(2 500)	(55.6)
Photocopy meterage	7 000	8 000	1 000	14.3
Hospitality	500	1 000	500	100.0
Venue and equipment hire	2 000	1 000	(1 000)	(50.0)
Offsite storage	4 000	5 000	1 000	25.0
Other – IPSAM costs	3 000	-	-	-
<b>Total other supplies and services (external)</b>	<b>47 800</b>	<b>60 100</b>	<b>12 300</b>	<b>25.7</b>
Estimated number of full-time equivalent staff	35	36	1	2.9
Average supplies and service (external) cost per full-time equivalent staff	1 366	1 669	303	22.2
<b>Minor plant and equipment, consumable, repairs and maintenance</b>				
Office equipment (<\$2 000)	1 000	3 000	2 000	200
Computer consumables	1 000	3 000	2 000	200
Computer software (<\$2 000)	0	3 500	3 500	-
Minor furniture and fittings	1 000	1 000	-	-
Repairs and maintenance	2 000	2 000	-	-
<b>Total minor plant and equipment, consumable, repairs and maintenance</b>	<b>5 000</b>	<b>12 500</b>	<b>7 500</b>	<b>150.0</b>
Estimated number of full-time equivalent staff	35	36	1	2.9
Average minor plant and equipment, consumable, repairs and maintenance cost per full-time equivalent staff	143	347	204	142.7
<b>Total variable costs</b>	<b>5 264 800</b>	<b>5 728 600</b>	<b>463 800</b>	<b>8.8</b>
Estimated number of full-time equivalent staff	35	36	1	2.9
Average variable costs per full-time equivalent staff	150 423	159 128	8 705	5.8

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Signature:  Date: 6 June 2011

**by the Acting Auditor-General, Bernie Sheville.**



# ACT AUDITOR-GENERAL'S OFFICE



## SELECT COMMITTEE ON ESTIMATES 2011-2012

### QUESTION ON NOTICE

Mr Seselja MLA has asked the Acting Auditor-General on 30 May 2011 a question relating to 'Staff management'. (Question E11-422).

In relation to 'Staff management':

1. **Please provide a comprehensive list of pay grades for the total staff and how many staff are employed at each grade.**
2. **What was the total staff turnover rate in 2009-10 and 2010-11 to date, and what is the budgeted staff turnover rate for 2010-11? Please provide a breakdown by output class and level.**
3. **How many positions within the Audit Office are currently unfilled as a result of the Government's staffing freeze?**
  - a. **When will these positions now be filled?**
  - b. **How much money has the Audit Office saved as a result of the freeze?**
4. **For each pay grade, how many staff are administrative, and how many are considered frontline service delivery staff?**
5. **How many additional staff will be employed in 2011-12 (in full-time equivalents), and what level is each? (please provide a breakdown by output and level)**
  - a. **How many are administrative or policy staff and how many are considered frontline service delivery staff?**
6. **How much will be spent on training programs 2011-12? What is the purpose of each training program and how many staff are expected to participate?**
7. **Will officers attend any training programs in 2011-12 interstate?**
  - a. **If so, what is the purpose of these training programs?**
  - b. **How many officers will attend?**
  - c. **What is the cost of each program, including travel expenses?**
8. **What training programs in 2011-12 will be held which will result in no marginal cost to the Audit Office?**

9. What in-house training programs will be held in 2011-12 which will result in a cost to the Audit Office, and what was this cost expected to be?
10. What is the average on-cost for each officer budgeted to be in 2011-12?
  - a. What is included in this on-cost?
  - b. What is the marginal on-cost of an additional worker at the current staffing levels in 2011-12?
11. What specialist qualifications are required by staff for the Audit Office to undertake its roles and responsibilities?
  - a. What skills are currently lacking in the Audit Office?
  - b. How will these gaps be filled in 2011-12?
  - c. Has the staffing freeze contributed to this shortfall?
12. What is the average salary for each employee who has a specialist skill that is required for the Audit Office to undertake its roles and responsibilities? What will be the average salary in 2011-12? (Please provide a breakdown by specialisation.)
13. What training must employees undertake on a regular basis to maintain their specialist skills, and what is the budgeted total cost of this training in 2011-12? What is the average cost per employee? Who will provide the training?
14. What specialist equipment is required for officers to undertake their jobs? For each piece of equipment:
  - a. how many are required?
  - b. what is the capital cost of each?
  - c. what is the running cost of each?
  - d. over what period is each piece of equipment depreciated?
  - e. what equipment will be purchased in 2011-12 for this purpose?
15. How many graduates will be employed in 2011-12?
  - a. What is the cost of employing each graduate, and what is the breakdown of these costs, including on-costs?
  - b. How many graduates have been employed on average each year since 2001?
16. How many staff will be recruited in 2011-12, and how much has been spent on recruitment in 2010-11 to date?
  - a. How much is budgeted to be spent on recruitment in 2011-12, and how is this broken down?
17. How much office space is currently leased?
  - a. Will this change in 2011-12, if so how will it change and what is the cost of the change?
  - b. What is the cost of the current lease, what is the make-good provision, and when will this lease be complete?
  - c. If a new lease is to be signed in 2011-12, what is the cost of the lease, what is the make-good provision, and when will this lease be complete?

- 18. How many staff, are budgeted to receive higher duties allowance (HDA) in 2011-12?  
For each staff member:**
- a. Why will they receive HDA?**
  - b. How long will they be on HDA?**
  - c. What is the budgeted expense for staff receiving HDA in 2011-12?**
  - d. Please provide a breakdown by output class and level.**
- 19. How many staff are currently on any form of leave indefinitely?**
- a. What are the reasons for these staff being on indefinite leave?**
  - b. Please provide a breakdown by output class and level?**

**ANSWER TO QUESTION ON NOTICE – E11-421**

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**ACTING AUDITOR-GENERAL:** The answer to the Member’s question is as follows:

- 1. Please provide a comprehensive list of pay grades for the total staff and how many staff are employed at each grade.**

**Answer:** The pay for the Audit Office’s three senior executive officers, consisting of the Auditor-General and two Directors) is independently determined by the ACT Remuneration Tribunal.

The pay grades for all other staff are contained in the *ACT Auditor-General’s Office Enterprise Agreement 2010-2011*.

**Table 1: Staff numbers by pay grade**

Classification	Pay grade	Headcount	Full-time equivalent
Auditor-General	\$251 139	1	1
Directors (SES Band 1.3)	\$152 286	2	2
Senior managers	\$99 156 to \$119 911	8	7.7
Managers	\$86 474 to \$93 392	1	1
Senior auditors / administrative officers	\$66 873 to 81 862	10	9.2
Auditors / administrative officers	\$42 084 to \$63 415	13	13
<b>Total</b>		<b>35</b>	<b>33.9</b>

- 2. What was the total staff turnover rate in 2009-10 and 2010-11 to date, and what is the budgeted staff turnover rate for 2010-11? Please provide a breakdown by output class and level.**

**Answer:** As shown in Table 2 (on the following page), the staff turnover rate in 2009-10 and 2010-11 to date was 13.5 percent and 30.3 percent respectively.

The Audit Office does not have output classes. The following table therefore provides a breakdown by work area and staff level.

The Audit Office does not have a ‘budgeted staff turnover rate’. The budget is prepared on the assumption that departing staff will be replaced. The annual staff survey, conducted in February 2011, indicates that around four staff will probably leave the Office within the next 12 months. These staff will need to be replaced.

**Table 2: Staff turnover by staff level and work area**

	2009-10 Actual	2010-11 Period to 6 June 2011
<b>Executive</b>	-	1
<b>Total executive</b>	-	1
<b>Financial audit</b>		
Audit managers	-	-
Senior auditors	1	4
Auditors	-	1
<b>Total financial audit</b>	<b>1</b>	<b>5</b>
<b>Performance audit</b>		
Senior managers	3	-
Senior auditors	-	2
Auditors	-	1
	<b>3</b>	<b>3</b>
<b>Corporate services</b>		
Executive support officer	1	1
	<b>1</b>	<b>1</b>
<b>Total</b>	<b>5</b>	<b>10</b>
<b>Staff turnover rate (based on actual headcount)</b>	<b>13.5%</b>	<b>30.3%</b>

3. How many positions within the Audit Office are currently unfilled as a result of the Government's staffing freeze?
- When will these positions now be filled?
  - How much money has the Audit Office saved as a result of the freeze?

**Answer:** Under section 9 of the *Auditor-General Act 1996*, the Auditor-General is not subject to direction by the Executive or any Minister in the exercise of the functions of the Auditor-General. As the Audit Office is not subject to the Government's staffing freeze, no positions are not filled due to the staffing freeze and no money has been saved as a result of the freeze.

**4. For each pay grade, how many staff are administrative, and how many are considered frontline service delivery staff?**

The requested breakdown of Audit Office’s staff by salary bands is provided in Table 3.

**Table 3: Breakdown of staff by salary bands**

Classification	Pay grade	Frontline service delivery		Administrative	
		Headcount	Full-time equivalent	Headcount	Full-time equivalent
Auditor-General	\$251 139	1	1		
Directors (SES Band 1.3)	\$152 286	2	2		
Senior managers	\$99 156 to \$119 911	7	6.88	1	0.8
Managers	\$86 474 to \$93 392	1	1		
Senior auditors / administrative officers	\$66 873 to \$81 862	10	9.2		
Auditors / administrative officers	\$42 084 to \$63 415	11	11	2	2
<b>Total</b>		<b>32</b>	<b>31.08</b>	<b>3</b>	<b>2.8</b>

**Note 1: Frontline service delivery staff**

Given the small size of the Audit Office, ‘frontline service delivery staff’ from time to time assist in the Office’s administrative activities when required. ‘Frontline delivery staff’ are those mostly involved in the provision of audit services and related tasks.

**Note 2:**

The Audit Office’s Executive, consisting of the Auditor-General, Director, Financial Audits and Director, Performance Audits and Corporate Services and the senior manager/manager group spend time on service delivery (audit services and related tasks) and on the management of the Office.

The administrative staff from the Audit Office’s Corporate Services area are largely involved in the administration of the Office.

**5. How many additional staff will be employed in 2011-12 (in full-time equivalents), and what level is each? (please provide a breakdown by output and level)**

**a. How many are administrative or policy staff and how many are considered frontline service delivery staff?**

**Answer:** The Audit Office expects to have 36 full-time equivalent staff in 2011-12; a slight increase on the estimated staffing level of 35 in 2010-11.

As noted in question 2, the Audit Office does not have a ‘budgeted staff turnover rate’. The budget is prepared on the assumption that departing staff will be replaced. The Office has four staff on temporary employment contract arrangements which expire in 2011-12. These staff are expected to either become permanent employees or be replaced by the end of the term of the employment contract. The annual staff survey conducted in February 2011 indicates that around four staff will probably leave the Office within the next 12 months. These staff will need to be replaced.

- a. **How many are administrative or policy staff, and how many are considered frontline service delivery staff?**

**Answer:** The Audit Office plans to recruit one additional administrative staff member in 2010-11. This would bring the total number of staff in Corporate Services to four. No additional administrative staff are expected to be recruited in 2011-12.

6. **How much will be spent on training programs 2011-12? What is the purpose of each training program and how many staff are expected to participate?**

**Answer:** The Audit Office plans to spend around \$102 000 on training programs in 2011-12, consisting of training and development (\$86 000) and the reimbursement of costs for approved study assistance (\$16 000).

The Audit Office has an annual learning and development program that addresses the priorities contained in the Office's strategic plan, individual staff performance assessments and feedback from managers and staff on the learning and development needs of staff.

The 2011-12 learning and development program is being finalised. The Audit Office expects most of its training budget will be spent addressing its technical requirements, including covering the audit methodologies used to conduct financial and performance audits and changes to auditing, accounting and reporting requirements.

The Audit Office also expects to provide selected staff with training in other areas such as written communication and management skills (supervisory, coaching, procurement, time management, use of software etc).

The Audit Office will continue to address its technical needs by providing financial support to staff completing relevant professional qualifications programs such as those run by the professional accounting bodies (CPA Australia, Institute of Chartered Accountants in Australia or similar organisations).

All staff are expected to participate in some form of training each year. However, participation in any individual training activity depends on the Audit Office's needs, the role of the staff member and their assessed individual needs.

7. **Will officers attend any training programs in 2011-12 interstate?**

- a. **If so, what is the purpose of these training programs?**  
b. **How many officers will attend?**  
c. **What is the cost of each programs, including travel expenses?**

**Answer:** No. The Audit Office does not expect its staff to attend interstate training programs in 2011-12.

8. **What training programs in 2011-12 will be held which will result in no marginal cost to the Audit Office?**

**Answer:** The training programs that will not result in any marginal cost to the Audit Office are typically those delivered by in-house staff or provided by other agencies at no cost.

For example, the Audit Office inductions for new staff, attendance at public service information seminars about the ACT Government, SES networking events, and audit and accounting training provided by experienced auditors are often provided at minimal or no cost.

**9. What in-house training programs will be held in 2011-12 which will result in a cost to the Audit Office, and what was this cost expected to be?**

**Answer:** The Audit Office normally provides in-house training on technical matters. The additional costs associated with in-house training are usually small because such training is often held in the Office's conference room.

From time to time the Audit Office may incur costs for using external training facilities where the Office's conference room is not large enough to fit all participants. These costs are not separately budgeted for because they are small (around \$2 000 a year).

**10. What is the average on-cost for each officer budgeted to be in 2011-12?**

**Answer:** The average on-cost for each employee within the Audit Office is budgeted to be \$36 646 in 2011-12.

**a. What is included in this on-cost?**

**Answer:** This on-cost consists of 'salary on-costs' and 'administration on-costs'.

Salary on-costs include superannuation, employer productivity superannuation, worker's compensation, long service leave and annual leave. Administration on-costs include IT equipment, accommodation, training, fleet, insurance, payroll and human resources services.

**b. What is the marginal on-cost of an additional worker at the current staffing levels in 2011-12?**

**Answer:** This depends on the workers' individual circumstances.

The marginal salary on-cost of an additional worker at the current staffing levels depends on the classification level, the applicable superannuation fund, whether entitlements associated with past services are transferred to the Audit Office etc.

The marginal on-cost used for budgeting purposes is around 16 percent of the worker's salary and consists of superannuation (9 percent), employer productivity contributions (3 percent), leave (4 percent) and workers' compensation (less than one percent).

Similarly, administration on-costs are also affected by circumstances relating to the additional worker such as the workers' individual training needs or whether additional IT equipment is needed. As new staff are generally replacing departing staff, the marginal on-cost is generally small.

**11. What specialist qualifications are required by staff for the Audit Office to undertake its roles and responsibilities?**

**Answer:** Although auditing is considered a 'specialist' skill, all positions within the Audit Office are classified as administrative positions. Consequently, these positions do not have mandatory specialist qualification requirements.

Given the technical nature of the Audit Office's work, it is highly desirable for staff members involved in financial and performance audits to develop their capacity by completing relevant graduate or post-graduate qualifications.

Financial audit staff would typically have tertiary qualifications in accounting, economics, law or IT qualifications, and would normally work towards completing further qualification programs offered by the professional accounting bodies (e.g. CPA Australia or Institute of Chartered Accountants in Australia).

It is not necessary for performance audit staff to have accounting qualifications; however, these staff members are expected to have tertiary qualifications, or work towards further qualifications which improve, for example, their research and analysis skills, written communication etc. These staff may complete business, law, economics or other relevant courses.

**a. What skills are currently lacking in the Audit Office?**

**Answer:** The Audit Office is required to conduct the same functions as larger audit operations in the private and public sectors. Given its small size, it is inevitable that the Office will not have all of the in-house skills needed to perform its work effectively.

The Audit Office's financial audit staff do not have sufficient specialist skills to research all audit and accounting issues, review complex IT systems or taxes paid under complex tax laws, review actuarial estimates, or provide complex legal advice etc. The Office may also have insufficient internal expertise to cover all government businesses covered in a performance audit program.

**b. How will these gaps be filled in 2011-12?**

**Answer:** The Audit Office will engage external experts as needed to address those areas where the Office does not have the in-house skills.

For example, the Audit Office will outsource complex audits to a private sector audit firm where it does not have the skills (or resources) to perform the work in-house. The Office will also engage specialists where needed to consider technical audit and accounting issues, review complex accounting estimates, assess IT systems or provide input into performance audits of complex issues.

**c. Has the staffing freeze contributed to this shortfall?**

**Answer:** No. As advised in question 3, the Audit Office is not subject to the Government's staffing freeze.

**12. What is the average salary for each employee who has a specialist skill that is required for the Audit Office to undertake its roles and responsibilities? What will be the average salary in 2011-12? (Please provide a breakdown by specialisation.)**

**Answer:** The Audit Office has one output. The average salary for each employee with a specialist skill by staffing level is presented in Table 5.

**Table 5: Average salary for each employee who has a specialist skill by staffing level**

Work area	2011-12 Average Salary \$
<b>Financial audit</b>	
Director	173 659
Senior audit manager	118 429
Audit manager	-
Senior auditor	85 693
Auditor	62 630
<b>Performance audit</b>	
Director	173 659
Senior audit manager	124 108
Audit manager	96 660
Senior auditor	82 770
Auditor	65 634

**13. What training must employees undertake on a regular basis to maintain their specialist skills, and what is the budgeted total cost of this training in 2011-12? What is the average cost per employee? Who will provide the training?**

**Answer:** All financial audit staff are required to undertake annual training on the audit methodology (IPSAM) used by the Audit Office to conduct financial audits. The budgeted cost of audit methodology training in 2011-12 is \$30 000. This training is provided by the Queensland Audit Office and the Office's own experienced financial audit staff. This training also includes sessions on changes to audit and accounting standards, audit work practices etc.

Financial audit staff also attend training on the model financial statements provided at no cost by the Department of Treasury.

The Audit Office also expects to incur costs in providing regular training on the methodology used to conduct performance audits. The cost of this training is estimated to be under \$10 000 in 2011-12.

Many of the Audit Office's staff have post-graduate qualifications and are members of the professional accounting bodies. These staff are required to meet continuing professional education requirements to retain their qualification. The training provided by the Office generally exceeds the minimum requirements of these accounting bodies.

The Audit Office has budgeted to spend around \$102 000 on training programs in 2011-12, consisting of training and development (\$86 000) and study reimbursement (\$16 000). This equates to around \$2 843 per full-time equivalent staff member (36 full-time equivalent staff).

As noted in question 6, the Audit Office expects much of the training program will consist of training staff on the audit methodologies used to conduct financial and performance audits, addressing the major changes to auditing, accounting and reporting requirements etc.

The Audit Office expects training on audit methodologies will be provided by the Queensland Audit Office in conjunction with in-house staff. It is also possible that some training will be

provided by private sector accounting firms, particularly, in respect of changes to accounting standards.

**14. What specialist equipment is required for employees within the Auditor-General to undertake their jobs, and how will this change in 2010-11? For each piece of equipment:**

- a. how many are required?
- b. what is the capital cost of each?
- c. what is the running cost of each?
- d. over what period is each piece of equipment depreciated?
- e. what equipment will be purchased in 2011-12 for this purpose?

**Answer:** Specialist equipment is not required for employees to undertake their jobs.

**15. How many graduates will be employed in 2011-12?**

**Answer:** The Audit Office does not presently plan to employ a set number of graduates in 2011-12. Any recruitment action in 2011-12 is expected to focus on replacing departing experienced staff.

a. **What is the cost of employing each graduate, and what is the breakdown of these costs, including on-costs?**

**Answer:** The typical cost of employing a graduate is provided in Table 5.

**Table 5: Typical costs of employing a graduate**

	Percentage of salary %	2011-12 \$
Salary		57 451
<b>On-costs</b>		
Superannuation	9.0	5 171
Employer productivity component	3.0	1 723
Leave	4.0	2 298
Workers' compensation	0.6	322
<b>Total on-costs</b>	<b>16.6</b>	<b>9 514</b>
<b>Average costs</b>		<b>66 965</b>

b. **How many graduates have been employed on average each year since 2001?**

**Answer:** The Audit Office has typically recruited one or two graduates each year since 2001.

**16. How many staff will be recruited in 2011-12, and how much has been spent on recruitment in 2010-11 to date?**

**Answer:** The number of staff to be recruited in 2011-12 is not known because recruitment action will be in response to departing staff. As noted in question 2, Audit Office's annual staff survey (conducted in February 2011) indicates that around four staff will probably leave the Office within the next 12 months. These staff will need to be replaced.

In 2010-11, the Audit Office has spent \$6 750 on recruiting staff. Of this, \$5 550 relates to advertising and \$1 200 is largely related to the use of recruiting agencies. The Office also expects to pay around \$71 000 (\$57 595 has been spent to date) to a recruiting agency in relation to the new Auditor-General.

**a. How much is budgeted to be spent on recruitment in 2011-12, and how is this broken down?**

**Answer:** The Audit Office has budgeted to spend \$16 000 on recruitment in 2011-12. Of this, \$12 000 is largely related to the cost recruiting agencies and \$4 000 relates to advertising.

**17. How much office space is currently leased?**

**Answer:** The Audit Office occupies office space on level 4 of 11 Moore Street, Canberra City. The building is leased by the ACT Government. The ACT Government currently leases 500 square metres of office space on behalf of the Office.

**a. Will this change in 2011-12, if so how will it change and what is the cost of the change?**

**Answer:** No. The Audit Office's accommodation arrangements are not expected to change in 2011-12.

**b. What is the cost of the current lease, what is the make-good provision, and when will this lease be complete?**

**Answer:** The cost of the current lease is \$18 603 per month (excluding GST) plus average operating outgoings of \$2 165 per month.

The make-good provision is \$72 500.

The lease term expired on 1 November 2010 and the option to exercise a further term of 5 years was exercised.

**c. If a new lease is to be signed in 2011-12, what is the cost of the lease, what is the make-good provision, and when will this lease be complete?**

**Answer:** Not applicable. The Audit Office will not sign a new lease in 2011-12.

**18. How many staff, are budgeted to receive higher duties allowance (HDA) in 2011-12? For each staff member:**

- a. Why will they receive HDA?**
- b. How long will they be on HDA?**
- c. What is the budgeted expense for staff receiving HDA in 2011-12?**
- d. Please provide a breakdown by output class and level.**

**Answer:** No staff are budgeted to receive HDA in 2011-12. However, since the budget was prepared:

- the Director, Financial Audits has been Acting Auditor-General and one Senior Financial Audit Manager has been Acting Director, Financial Audits since March 2011. These acting arrangements will cease when the new Auditor-General commences their term of appointment;

- Four senior financial auditors have been Acting Audit Managers for the peak financial audit period from 2 May 2011 to 1 November 2011. This action was taken to replace experienced auditors, build the capacity of staff members and retain sufficient experience to complete the annual financial audit program; and
- One performance audit senior will be acting Performance Audit Manager to recognise their role in a particular performance audit and build their capacity.

**19. How many staff are currently on any form of leave indefinitely?**

- a. What are the reasons for these staff being on indefinite leave?**
- b. Please provide a breakdown by output class and level**

**Answer:** There are currently no staff in the Audit Office on any form of indefinite leave.

The position for one staff member is vacant as this officer is subject to workers' compensation. The Audit Office understands this staff member has been on a graduated return to work program in another ACT Government agency.

**Approved for circulation to the Select Committee on Estimates 2011-2012**

**Signature:**  **Date:** 6 June 2011

**by the Acting Auditor-General, Bernie Sheville.**





# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

## SELECT COMMITTEE ON ESTIMATES 2011-2012

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### QUESTION ON NOTICE

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Zed Seselja MLA: To ask the Treasurer

**Ref: Shared Services, BP4, pg169-188**

In relation to: Environment

1. What are the estimated greenhouse gas emissions in 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 for the Directorate/Agency?
2. What initiatives or measures has the Department implemented in 2010-11 to reduce greenhouse gas emissions?
  - a. What is the cost of each initiative?
  - b. How much greenhouse gas has each initiative saved?
3. What initiatives or measures will the Department implement in 2011-12 to reduce greenhouse gas emissions?
  - a. What is the budgeted cost of these initiatives?
  - b. How much greenhouse gas will each initiative save?
4. How much paper recycling will be undertaken in 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15, what percentage of total paper used is this, and what benchmark is the Department measuring its success in recycling against?

Zed Seselja  
30 May 2011

#### PLEASE NOTE

- 1: Answers to questions on notice must be lodged electronically and in hard copy with the Committee Office within **5 working days** of receipt of the question.
- 2: Where an answer provides a referral to sources of information in published documents, the answer should include the exact name of the document, the author and agency publishing the document, the specific page numbers and an electronic link to the document.

**Treasurer :** The answer to the Member's question is as follows:-

1. This information is not currently available as future targets for greenhouse gas emissions have not been established. Shared Services greenhouse gas emissions have previously been recorded in the TAMS annual report.

Shared Services accommodates a number of privately leased buildings across the ACT and are therefore reliant on the building managers to provide much of the information required to calculate greenhouse gas emissions.

2. No initiatives were undertaken during 2010-11 for the reduction of greenhouse gases to the buildings occupied by Shared Services.

3.

<b>Initiatives to be undertaken during 2011-12</b>	<b>Cost of initiative</b>	<b>Greenhouse gas emissions saved</b>
<b>Dame Pattie Menzies House - Dickson</b> ACTPLA has funding to install LED lights in all office areas including Shared Services Procurement.	\$195,000	83 Tonne per annum <i>(Information as supplied by ACT Property Group)</i>
ACT Property Group will also be undertaking some minor upgrades to sensors for lights in low use areas.	Unknown at this time	Unknown at this time

As per the response to Question 1, information on greenhouse gas emissions will be reported on in the Directorate's Annual Report.

4. This detailed information is not yet available. Information on paper usage and recycling will be reported on in the Directorate's Annual Report.  
Shared Services endeavours to recycle all waste paper and are working towards accreditation with ACT Smart Office. Success will be measured against the established baseline reports in the TAMS annual report.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: 

Date: 15.7.2011

By the Treasurer, Andrew Barr MLA



**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**  
**SELECT COMMITTEE ON ESTIMATES 2011-2012**

**QUESTION ON NOTICE**

Zed Seselja MLA: To ask the Treasurer

**Ref: Shared Services, BP4, pg169-188**

In relation to : Output programs

1. Please provide a list of initiatives or programs that are run under each output.
  - a. What is the budgeted cost or revenue for each in 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15?
  - b. What is the termination date of these programs or initiatives?
  - c. How many staff (by ASL) work in each, and what is level of each staff member??
  - d. What capital equipment is required by each?
  - e. What specialist skills are required by staff in each?

Zed Seselja  
 30 May 2011

**Treasurer:** The answer to the Member's question is:

The ACT Government prepares its budget on an outputs basis. Data at that level is published in the Budget Papers, along with budgeted financial statements for agencies. Similar information on actual performance is published in annual reports including audited financial statements. Data is not available in the form and at the level of disaggregation requested without diversion of significant resources from Shared Services ongoing business that I am not prepared to authorise.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: *K. Gallagher*

Date: 19.6.11

By the Treasurer, Katy Gallagher MLA



**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**

**SELECT COMMITTEE ON ESTIMATES 2011-2012**

**ANSWER TO QUESTION TAKEN ON NOTICE**  
**DURING PUBLIC HEARINGS**

Asked by Zed Seselja MLA: To ask the Treasurer

**Ref: Shared Services, BP4, pg169-188**

In relation to : Working Groups

1. Have any working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committees been created (or will be created) by the Department/Agency in 2010-11?
2. Will any working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committees be created by the Department/Agency in 2011-12?
3. For each group, committee or roundtable in questions 1 and 2:
  - a. What is the cost of creating and maintaining each?
  - b. For how long will each run?
  - c. How many staff will regularly be involved?
  - d. How often will each meet?
  - e. Where will each meet?
  - f. Which departments, agencies or non-government organisations will be represented, and what is the role of each?

**Treasurer:** The answer to the Member's question is as follows:—

Shared Services has not created, and there are no current plans in place to create, any working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committees in 2010-11 or 2011-12.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: *K. Gallagher*

Date: 20.6.11

By the Treasurer, Katy Gallagher MLA



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

## SELECT COMMITTEE ON ESTIMATES 2011-12

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### QUESTION ON NOTICE

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Zed Seselja MLA: To ask the Treasurer

**Ref: Shared Services, BP4, pg169-188**

In relation to : IT and Advertising

1. What is the budgeted cost of the provision of IT services for the Department/Agency for 2011-12?
2. What is the budgeted or forecast increase in costs for the provision of IT services in 2012-13, 2013-14 and 2014-15?
3. What will be the marginal cost and the average cost of the provision of IT services at the forecast staffing levels in 2011-12?
4. How much will be spent on advertising in 2011-12, and what is forecast to be spent in 2012-13, 2013-14 and 2014-15?
5. What form of advertising will be undertaken?
6. What is the purpose of each form of advertising?
7. How much has been spent on graphic design purposes in 2010-11, and how much will be spent on graphic design in 2011-12, 2012-13, 2013-14 and 2014-15?

Zed Seselja  
30 May 2011

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Please Note:

- 1: Answers to questions on notice must be lodged electronically and in hard copy with the Committee Office within **5 working days** of receipt of the question.
- 2: Where an answer provides a referral to sources of information in published documents, the answer should include the exact name of the document, the author and agency publishing the document, the specific page numbers and an electronic link to the document.

**Treasurer:** The answer to the member's question is as follows:

1. Shared Services portion of these costs charged through their Service Level Agreement with Shared Services ICT is \$8.338m for 2011-12.

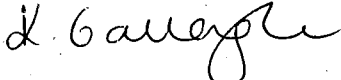
*Note: Although Shared Services provides ICT services to all ACT Government Directorates the answers provided here specifically relate to the costs that can be attributed to Shared Services.*

2. IT service costs are budgeted to increase by 1.99% for 2012-13, 2013-14 and 2014-15 which represents Shared Services ICT composite rate between forecast CPI and Wage price increases with respect to those financial years. These increases are as advised by ACT Treasury and are included in the 2011-12 Budget Papers.
3. The average/marginal cost for the provision of IT services for Shared Services at the forecast staffing levels for 2011-12, based on the Treasury Salary and Administrative On-Cost Model (August 2010), is approximately \$4,500 per staff member.
4. Shared Services has allocated \$237,00 for advertising in 2011-12. These costs will vary each year due to a range of circumstances such as indexation, market conditions, asset base etc. The budgeted forward estimates as published in the 2011-12 Budget Papers assumes an indexation rate, and other variations for known impacts.
5. Various forms of print media i.e Newspaper, Journal and Internet advertising.
6. All expenditure relates to employment and tender advertisements in Canberra Times, on Seek.Com and a limited amount in the Australian or trade journals.
7. As at May 2010 Shared Services has spent \$13,000 on publishing services. These services include, but are not limited to graphic design, relating specifically to Shared Services. For 2011-12, \$11,000 has been allocated.

For the out years the costs will vary each year due to a range of circumstances such as indexation, market conditions and directorate demands. The budgeted forward estimates as published in the 2011-12 Budget Papers assumes an indexation rate, and other variations for known impacts.

*Note: Although Shared Services provides Publishing services to all ACT Government Directorates the answers provided here specifically relate to the costs that can be attributed to Shared Services.*

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: 

Date: 15.6.11

By the Treasurer, Katy Gallagher MLA



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

## SELECT COMMITTEE ON ESTIMATES 2011-2012

### QUESTION ON NOTICE



Zed Seselja MLA: To ask the Treasurer

**Ref: Shared Services, BP4, pg169-188**

In relation to : Budget initiatives

1. For each expense, revenue or capital measure reported in Budget Paper No. 3:
  - a. what is the staffing increase required
  - b. what are the IT requirements, including those which are to be purchased "off the shelf" and those which are to be custom built
  - c. what is the average on cost per additional staff member
  - d. what consultancies are required, including the purpose of the consultancy and budgeted cost, and whether the contract for the consultancy will be single select or open tender.
  - e. What are the capital requirements, including any equipment that will be purchased
  - f. Has the Agency/Department offset any funding to accommodate any part of the measure, and what was the offset?
  - g. Will the initiative require any form of regulatory change and if so, what change is required, and will a regulatory impact statement be published prior to it being considered by the Assembly?

Zed Seselja  
30 May 2011

**Please Note:**

- 1: Answers to questions on notice must be lodged electronically and in hard copy with the Committee Office within **5 working days** of receipt of the question.
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**Treasurer:** The answer to the Member's question is:

a,b, d-g. Response provided in attached table.


- c. Shared Services uses the Treasury Salary and Admin On-cost Model (August 2010) to determine salary on-cost estimates for each generic classification, based on an average salary cost for each classification and a standard figure for administrative on-costs.

The salary on-costs include estimates for Superannuation, Employer Productivity Superannuation Contribution, Long Service Leave Provision, Annual Leave Loading, Workers Compensation Premium, and other issues as necessary on a case by case basis. The salary on-cost total is 16.22% of the average salary.

The administrative on-cost model is based on average estimates for IT and communications related costs; accommodation; insurance; training; fleet; other administrative items including OH&S expenses, office machines and equipment, stationery and postage; and a corporate component covering payroll and human resource costs per FTE across Government. The total standard figure for administrative on-costs (in the August 2010 Guideline) was \$16,838.

Name of Initiative	Reference	Initiative Type	Increase in staffing No's	IT requirements	Consultancies	Capital requirements	Departmental Offset	Is regulatory change required
ACTPS Workers' Compensation & Work Safety Improvement Plan	P94 of 2011-12 Budget Paper No. 3	Expense	6	Nil	Nil	Nil	Nil	No
Service Monitoring and Reporting	P167 of 2011-12 Budget Paper No. 3	Capital	0	Yes - Purchase of IT monitoring and reporting hardware and software tool(s) - \$2.2m	Yes - IT monitoring and reporting design consultancy \$300k Yes - \$250k for Data Management Strategy and \$300k for feasibility study for TCH Data Centre	Yes - Purchase of IT monitoring and reporting hardware and software tool(s) - \$2.2m	Nil	No
Data Centre Infrastructure	P167 of 2011-12 Budget Paper No. 3	Capital	0	Nil		Yes - Upgrade of TCH Data Centre - \$2.370m	Nil	No
Whole of Government Digital Network Components Replacement	P167 of 2011-12 Budget Paper No. 3	Capital	0	Nil	Nil	Yes - Purchase of ICT Network equipment - \$6.8m	Nil	No
Certification of Goods and Services Procurement Project	P94 of 2011-12 Budget Paper No. 3	Expense	0	Nil	Nil	Nil	Nil	No
Management Accreditation	P94 of 2011-12 Budget Paper No. 3	Expense	0	Nil	Nil	Nil	Nil	No

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: 

Date: 19.6.11

By the Treasurer, Katy Gallagher MLA



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

## SELECT COMMITTEE ON ESTIMATES 2011-12

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### QUESTION ON NOTICE

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Zed Seselja MLA: To ask the Treasurer

**Ref: Shared Services, BP4, pg169-188**

In relation to : Budgeted Costs



1. What is the budgeted cost for the Department in 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 of:
  - a. Electricity
  - b. Internet communications
  - c. Telecommunications
  - d. Travel for senior executive staff
  - e. Travel for non-executive staff
  - f. Local travel, including taxis, bus fares, and vehicles
  - g. Printing
  - h. Paper
  - i. Official entertainment
  - j. Consultant's fees
  - k. Official entertainment

Zed Seselja  
30 May 2011

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**Treasurer :** The answer to the Member's question is as follows:—

1. Refer table below.


<b>Item</b>	<b>2010-11 Budget</b>
Electricity	\$350,000
Internet communications *	\$136,000
Telecommunications *	\$810,000
Travel	\$241,350
Local Travel	\$168,307
Printing – General	\$95,100
Paper – Fax, photocopier	\$175,890
Official Entertainment	\$0
Consultants **	\$2,253,642

This level of detail is determined at the beginning of each year, for that year and therefore this information is not available for future years.

\* Shared Services ICT incurs Internet and Telecommunication costs on behalf of Government agencies and bills this back to agencies through various cost models. The figures provided are Shared Services own costs.

\*\* As at May-11 Shared Services had only spent \$521k on consultants including \$210k on the 2010-11 Budget approved Data Management Strategy initiative.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: 

Date: 19.6.11

By the Treasurer, Katy Gallagher MLA



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

## SELECT COMMITTEE ON ESTIMATES 2011-2012

### QUESTION ON NOTICE

Zed Seselja MLA: To ask the Treasurer

**Ref: Shared Services, BP4, pg169-188**



In relation to : Capital Costs

1. What are the annual depreciation costs for the Department/Agency?
2. How much depreciation is allocated to small capital items which are used in the day-to-day activities of the Department, and how much is related to major capital works or items? What are those major capital works or items specifically?
3. What capital initiatives will be completed by the Department in 2011-12?
  - a. What was the original cost of those initiatives when they were first considered by Government?
  - b. What is the current budgeted cost of the initiative?
  - c. What are the ongoing costs to the Budget of the initiative, including running costs and depreciation costs?
4. What capital initiatives were completed/will be completed by the Department in 2010-11?
  - a. What was the original cost of those initiatives when they were first considered by Government?
  - b. What is the current budgeted cost of the initiative?
  - c. What are the ongoing costs to the Budget of the initiative, including running costs and depreciation costs?
  - d. What was the estimated completion date when the initiative was first considered by Government?

Zed Seselja  
30 May 2011

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**Treasurer :** The answer to the Member's question is as follows:–

1. The projected annual depreciation cost for Shared Services for 2010-11 is \$13.9 million. This is expected to increase to \$17.6 million in 2011-12 due to depreciation on new capital initiatives and asset refresh.
2. \$8.7 million is for small capital items which include Plant and Equipment and Finance Leases. These categories include Motor Vehicles and over 55,000 active ICT and office equipment assets (i.e. workstations, monitors, printers, MFD's, etc) in use across government.

\$5.2 million is for major capital items (Buildings, Leasehold improvements, IT Infrastructure and Computer Software) which include the following :

- Records Services Buildings - Mitchell
- TCH Data Centre
- Eclipse House and Level 5, 40 Allara St fit out.
- Private Data Network
- Storage Area Network
- Chris21
- Procurement Business System

3. Response provided in table below:

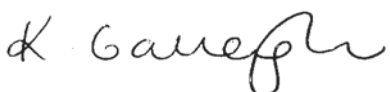
2011-12 Capital Initiatives	Original Capital Cost	Current Budgeted Capital Costs	Ongoing costs - Other					Ongoing costs - Depreciation				
			Total	2011-12	2012-13	2013-14	2014-15	2011-12	2012-13	2013-14	2014-15	
Service Monitoring and Reporting	2,200,000	2,200,000	800,000	1,000,000	800,000	0	0	440,000	440,000	440,000	440,000	
Data Centre Infrastructure	2,370,000	2,370,000	1,100,000	0	0	0	0	237,000	237,000	237,000	237,000	
Whole of Government Digital Network Components Replacement	6,868,000	6,868,000	0	371,000	371,000	371,000	0	1,374,000	1,374,000	1,374,000	1,374,000	
<b>Total</b>	<b>11,438,000</b>	<b>11,438,000</b>	<b>1,900,000</b>	<b>1,371,000</b>	<b>1,171,000</b>	<b>371,000</b>	<b>0</b>	<b>2,051,000</b>	<b>2,051,000</b>	<b>2,051,000</b>	<b>2,051,000</b>	

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4. Response provided in table below.

2010-11 Capital Initiatives	Original Capital Cost	Current Budgeted Capital Costs	Ongoing costs - Other					Ongoing costs - Depreciation					Original Est Completion Date	
			Total	2010-11	2011-12	2012-13	2013-14	2010-11	2011-12	2012-13	2013-14			
Safeguarding Government Business - Data Network Infrastructure Upgrades	6,119,000	6,119,000						612,000	1,224,000	1,224,000				Jun-11
Records Services Mitchell - Accommodation Refurbishment	3,237,000	3,114,000						647,000	647,000	647,000				Jun-09
Safeguarding Government Business - Enterprise Data Management & Retention (Backup & Archive)	1,168,000	1,168,000						234,000	234,000	234,000				Jun-10
Safeguarding Government Business - Reducing the Risk of Communication Blackouts	1,052,000	1,052,000						105,000	105,000	105,000				Jun-10
Data Management Scoping Study - Current & Future Data Requirements	250,000	250,000												Dec-10
<b>Total</b>	<b>11,826,000</b>	<b>11,703,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,598,000</b>	<b>2,210,000</b>	<b>2,210,000</b>	<b>2,210,000</b>	<b>2,210,000</b>	<b>2,210,000</b>	<b>2,210,000</b>	

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: 

Date: 19.6.11

By the Treasurer, Katy Gallagher MLA

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**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**  
SELECT COMMITTEE ON ESTIMATES 2011-2012

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**QUESTION ON NOTICE**

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Zed Seselja MLA: To ask the Treasurer

**Ref: Shared Services, BP4, pg169-188**

In relation to : Grants Programs

1. What grants programs will commence in 2011-12, and which grants programs will cease?
2. Which grant programs ceased in 2010-11?
3. For each program above, what is the total cost of the program, including:
  - a) the cost to administer the program
  - b) the cost to advertise the program
  - c) the total amount of grants that are budgeted to be awarded in 2010-11 and 2011-12?
4. For those grants programs commencing in 2011-12, when is the program scheduled to cease?
5. What process will be used to determine the recipients of the grants?
6. Will grants under each program be contingent upon a contribution

Zed Seselja  
30 May 2011

**Treasurer :** The answer to the Member's question is as follows:—

Shared Services does not participate in or have any involvement in grants programs.

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Signature: *Katy Gallagher*

Date: 19.6.11

By the Treasurer, Katy Gallagher MLA



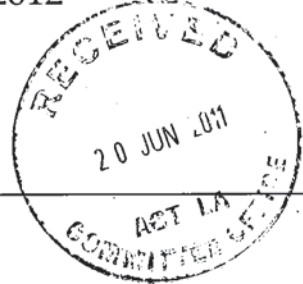
# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

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## QUESTION ON NOTICE

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Zed Seselja MLA: To ask the Treasurer

**Ref: Shared Services, BP4, pg169-188**

In relation to : Overhead costs

1. What are the overhead fixed costs for the Department or Agency for 2010-11 and 2011-12 and how much is each?
2. How are these costs forecast to change between 2010-11 and 2014-15 (please provide a breakdown by output).
3. What are the variable and marginal costs for the Department or Agency for 2010-11 and 2011-12 and how much is each.
4. How are these costs forecast to change between 2010-11 and 2014-15 (please provide a breakdown by output).

Zed Seselja  
30 May 2011

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**Treasurer :** The answer to the Member's question is as follows:-

1. The overhead fixed costs for Shared Services for 2010-11 are:

<b>Overhead Fixed Costs</b>	<b>\$M</b>
Rent and outgoings	5.3
Depreciation	13.3
Insurance	0.4
Audit Fees	0.1
ICT Costs	17.5
Other (eg Insurance, registry, copyright)	1.6

The short-term fixed overhead costs for the Shared Services in 2011-12 are still largely being determined, as many are subject to negotiation with another party.

2. The above costs will vary each year due to a range of circumstances such as indexation, market conditions, asset base etc. The budgeted forward estimates as published in the 2011-12 Budget Papers assumes an indexation rate, and other variations for known impacts. However, the actual breakdown of overhead costs by line item and by output is not yet determined.

This will be done closer to the relevant financial year, taking into account operational requirements, overall budget limits and other prevailing circumstances.

3. All costs for Shared Services are outlined in the 2010-11 Budget papers. The budget is not broken down into fixed, variable and marginal costs for budgeting or management purposes.
4. As mentioned above, the budget is not broken down into fixed, variable and marginal costs for the forward estimates and the information regarding the change from 2010-11 to 2014-15 is currently unavailable. The variation in total cost from 2010-11 to 2011-12 is shown in the budget papers for each output and each line item.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature:



Date: 19.6.11

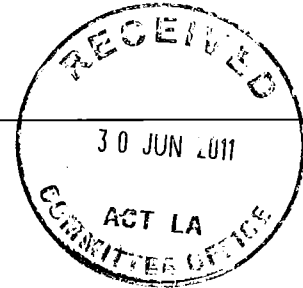
By the Treasurer, Katy Gallagher MLA



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

## SELECT COMMITTEE ON ESTIMATES 2011-2012

### QUESTION ON NOTICE



Zed Seselja MLA: To ask the Treasurer

**Ref: Shared Services, BP4, pg169-188**

In relation to : Staff Management

1. Please provide a comprehensive list of pay grades for the total staff and how many staff are employed at each grade.
2. What was the total staff turnover rate in 2009-10 and 2010-11 to date, and what is the budgeted staff turnover rate for 2011-12? Please provide a breakdown by output class and level.
3. How many positions within the Department are currently unfilled as a result of the Government's staffing freeze?
  - a. When will these positions now be filled?
  - b. How much money has the Department saved as a result of the freeze?
4. For each pay grade, how many staff are administrative, and how many are considered frontline service delivery staff?
5. How many additional staff will be employed in 2011-12 (in FTE), and what level is each (please provide a breakdown by output and level).
  - a. How many are administrative or policy staff, and how many are considered frontline service delivery staff?
6. How much will be spent on training programs 2011-12? What is the purpose of each training program, and how many staff are expected to participate?
7. Will officers attend any training programs in 2011-12 interstate?
  - a. If so, what is the purpose of these training programs?
  - b. How many officers will attend?
  - c. What is the cost of each programs, including travel expenses?
8. What training programmes in 2011-12 will be held which will result in no marginal cost to the Government?
9. What in-house training programs will be held in 2011-12 which will result in a cost to the Government, and what was this cost expected to be?
10. What is the average oncost for each officer budgeted to be 2011-12?

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- a. What is included in this oncost?
  - b. What is the marginal oncost of an additional worker at the current staffing levels in 2011-12?
11. What specialist qualifications are required by staff for the Department or Agency to undertake its roles and responsibilities?
- a. What skills are currently lacking in Department or Agency?
  - b. How will these gaps be filled in 2011-12?
  - c. Has the staffing freeze contributed to this shortfall?
12. What is the average salary for each employee who as a specialist skill that is required for the Department or Agency to undertake its roles and responsibilities? What will be the average salary in 2011-12? Please provide a breakdown by specialisation.
13. What training must employees undertake on a regular basis to maintain their specialist skills, and what is the budgeted total cost of this training in 2011-12? What is the average cost per employee? Who provides the training?
14. What specialist equipment is required for officers to undertake their jobs? For each piece of equipment:
- a. how many are required,
  - b. what is the capital cost of each,
  - c. what is the running cost of each?
  - d. Over what period is each piece of equipment depreciated?
  - e. What equipment will be purchased in 2011-12 for this purpose?
15. How many graduates will be employed in 2011-12?
- a. What is the cost of employing each graduate?
  - b. How many have been employed on average each year since 2001?
16. How many staff will be recruited in 2011-12, and how much has been spent on recruitment in 2010-11 to date?
- a. How much is budgeted to be spent on recruitment in 2011-12, and how is this broken down?
17. How much office space is currently leased?
- a. Will this change in 2011-12, if so how will it change and what is the cost of the change?
  - b. What is the cost of the current lease, what is the make-good provision, and when will this lease be complete?
  - c. If a new lease is to be signed in 2011-12, what is the cost of the lease, what is the make-good provision, and when will this lease be complete?
18. How many staff, are budgeted to receive HDA in 2011-12? For each staff member,
- a. why will they receive HDA?
  - b. How long will they be on HDA?
  - c. What is the budgeted expense for staff receiving HDA in 2011-12?
  - d. Please provide a breakdown by output class and level
19. How many staff are currently on any form of leave indefinitely?
- a. What are the reasons for these staff being on indefinite leave?
  - b. Please provide a breakdown by output class and level

Zed Seselja  
30 May 2011

Treasurer:

1. Please provide a comprehensive list of pay grades for the total staff and how many staff are employed at each grade.

Grades	BUSINESS SERVICES	FINANCE	HUMAN RESOURCES	ICT	PROCUREMENT	Grand Total
ASO1		1	15	6		22
ASO2		5	20		1	25
ASO3		22	4	4	1	32
ASO4		12	93	14	6	125
ASO5	1	20	2	37	10	70
ASO6	1	18	53	28	16	115
CE	3	1	1	3	5	13
GAA					1	1
ITO1				42		42
ITO2				77		77
ITOT				9		9
ITT				1		1
MGR				2		2
PAO1				2		2
PAO2				1		1
PAO3				2		2
PO2					2	2
SITA				1		1
SITB				13		13
SITC				55		55
SO				1		1
SOA	2	4	5	19	9	39
SOB	2	7	7	35	8	59
SOC	3	12	29	43	30	117
SPOA		4			6	10
SPOB					10	10
SPOC		11			10	21
TRNA				4		4
<b>Grand Total</b>	<b>12</b>	<b>118</b>	<b>230</b>	<b>399</b>	<b>115</b>	<b>873</b>

2. What was the total staff turnover rate in 2009-10 and 2010-11 to date, and what is the budgeted staff turnover rate for 2011-12? Please provide a breakdown by output class and level.

Total staff turnover for Shared Services are as follows:

Financial Year	Staff turnover
2009-10	5%
2010-11	9%

Please note that Shared Services does not budget for staff turnover rates.

3. **How many positions within the Department are currently unfilled as a result of the Government's staffing freeze?**
- When will these positions now be filled?**
  - How much money has the Department saved as a result of the freeze?**

There is no staff freeze currently in place in the ACTPS.

4. **For each pay grade, how many staff are administrative, and how many are considered frontline service delivery staff?**

Shared Services does not differentiate staff as administrative, policy or frontline service delivery, and therefore this information is not available.

5. **How many additional staff will be employed in 2011-12 (in FTE), and what level is each (please provide a breakdown by output and level).**
- How many are administrative or policy staff, and how many are considered frontline service delivery staff?**

The estimated staffing outcome for 2011-12 is in Budget Paper 4. Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements, and it is not possible to provide further details.

6. **How much will be spent on training programs 2011-12? What is the purpose of each training program, and how many staff are expected to participate?**

As the Legislative Assembly has not yet passed the 2011-12 Budget, the Departmental budget allocations have not yet been finalised. The Directorate is also reviewing proposed allocations to cater for savings initiative identified in the Budget. There are however a number of training programs already planned that are set out in the table below.

Shared Services has allocated \$1.668m to training for 2011-12. This includes work related conferences and seminars, approved study and study reimbursement, internal and external training courses.

The following training will be undertaken:

<b>Training</b>	<b>Purpose</b>	<b>Budgeted</b>
Traineeship program	Shared Services ICT runs its own ICT Trainee Program to help overcome ICT skills shortages in the ACTPS	\$92,400
Taxation	Annual training to approximately 20 staff on FBT & GST taxation compliancy	\$6,000
Procurement	<ul style="list-style-type: none"> <li>• Certificate IV in Government (Procurement)</li> <li>• Advanced Diploma of Government (Strategic Procurement)</li> </ul>	\$25,000 \$60,000 Please note these are estimates based on the year in which each module has been or will be delivered.

7. Will officers attend any training programs in 2011-12 interstate?
- If so, what is the purpose of these training programs?
  - How many officers will attend?
  - What is the cost of each programs, including travel expenses?

Appropriate training will occur as and when identified, to meet operational and professional development requirements. The details of this are not available in advance.

8. What training programmes in 2011-12 will be held which will result in no marginal cost to the Government?

Appropriate training will occur as and when identified, to meet operational and professional development requirements. The details of this are not available in advance.

9. What in-house training programs will be held in 2011-12 which will result in a cost to the Government, and what was this cost expected to be?

Shared Services	Training Program	Expected Cost
ICT	<ul style="list-style-type: none"> <li>ICT Training Program</li> </ul>	\$92,400
Procurement	<ul style="list-style-type: none"> <li>Certificate IV in Government (Procurement)</li> <li>Advanced Diploma of Government (Strategic Procurement)</li> </ul>	\$25,000 \$60,000 Please note these are estimates based on the year in which each module has been or will be delivered.

10. What is the average oncost for each officer budgeted to be 2011-12?
- What is included in this oncost?
  - What is the marginal oncost of an additional worker at the current staffing levels in 2011-12?

The Directorate uses the Treasury Salary and Admin On-cost Model (August 2010) to determine salary on-cost estimates for each generic classification, based on an average salary cost for each classification, and a standard figure for administrative on-costs.

- The salary on-costs include estimates for Superannuation, Employer Productivity Superannuation Contribution, Long Service Leave Provision, Annual Leave Loading, Workers Compensation Premium, and other issues as necessary on a case by case basis. The salary on-cost total is 16.22% of the average salary.

The administrative on-cost model is based on average estimates for IT and communications related costs; accommodation; insurance; training; fleet; other administrative items including OH&S expenses, office machines and equipment, stationery and postage; and a corporate component covering payroll and human resource costs per FTE across Government. The total standard figure for administrative on-costs (in the August 2010 Guideline) was \$16,838.

- b. The cost of an additional worker is as per the estimate above.

**11. What specialist qualifications are required by staff for the Department or Agency to undertake its roles and responsibilities?**

- a. **What skills are currently lacking in Department or Agency?**  
b. **How will these gaps be filled in 2011-12?**  
c. **Has the staffing freeze contributed to this shortfall?**

Specialist qualifications are required for staff employed as Professional Officers or Senior Professional Officers within Shared Services, in accordance with the *Public Sector Management Standards 2006*.

- a. Shared Services is currently experiencing a shortage of skills in:
- Civil engineering
  - Project management
  - Information and Communication Technology
- b. The skills shortage will be addressed through active recruitment and the continuation of the Shared Services ICT Traineeship program.
- c. These shortfalls are attributed to an Australia wide skills shortage in engineering, project management and ICT.

- 12. What is the average salary for each employee who has a specialist skill that is required for the Department or Agency to undertake its roles and responsibilities? What will be the average salary in 2011-12? Please provide a breakdown by specialisation.**

<b>Specialist Skill</b>	<b>Salary Range</b>
<b>Procurement</b> <ul style="list-style-type: none"> <li>• <b>Professional Officers</b> <ul style="list-style-type: none"> <li>PO1 \$46,164 – \$64,764</li> <li>PO2 \$66,198 - \$76,043</li> </ul> </li> <li>• <b>Senior Professional Officers</b> <ul style="list-style-type: none"> <li>SPOC \$83,816 - \$90,372</li> <li>SPOB \$99,033 - \$111,485</li> <li>SPOA(E) \$116,878</li> <li>(engineering and related)</li> </ul> </li> </ul>	
<b>ICT</b> <ul style="list-style-type: none"> <li>• <b>Information Technology Officer</b> <ul style="list-style-type: none"> <li>ITO1 \$53,214 - \$60,844</li> <li>ITO2 \$66,198 - \$76,043</li> </ul> </li> <li>• <b>Senior Information Technology Officer</b> <ul style="list-style-type: none"> <li>SITOC \$83,816 - \$88,168</li> <li>SITOB \$99,033 - \$111,485</li> <li>SITOA \$115,016</li> </ul> </li> </ul>	
<b>Publishing</b> <ul style="list-style-type: none"> <li>• <b>Public Affairs Officers</b> <ul style="list-style-type: none"> <li>PAO1 \$56,700 - \$64,994</li> <li>PAO2 \$68,954 - \$78,357</li> <li>PAO3 \$88,079 - \$104,152</li> </ul> </li> </ul>	

- 13. What training must employees undertake on a regular basis to maintain their specialist skills, and what is the budgeted total cost of this training in 2011-12? What is the average cost per employee? Who provides the training?**

Most specialist staff are required to undertake training/development to maintain their professional accreditation. Generally this is considered to be a personal expense for the employee, however some work related training courses may contribute to the core requirements.

Training/development requirements need to be related to specific skill sets and qualifications and we are not able to enumerate these as they are the personal responsibility of the employee to ensure they have been met.

**14. What specialist equipment is required for officers to undertake their jobs? For each piece of equipment:**

- a. how many are required,**
- b. what is the capital cost of each,**
- c. what is the running cost of each?**
- d. Over what period is each piece of equipment depreciated?**
- e. What equipment will be purchased in 2011-12 for this purpose?**

No specialist equipment is required for Shared Services officers to undertake their duties, however safety equipment is required for specific roles such as construction site visits.

**15. How many graduates will be employed in 2011-12?**

- a. What is the cost of employing each graduate?**
- b. How many have been employed on average each year since 2001?**

Shared Services Procurement will employ one graduate in the 2011-12 financial year.

- a. A Graduate Administrative Assistant is employed on a salary of \$54,956 per annum under the current Collective Agreement. ACT Graduate Program costs \$15,000 per graduate, including assessment and selection processes and a training and development program.
- b. Shared Services has employed 3 graduates since its inception in 2007.

**16. How many staff will be recruited in 2011-12, and how much has been spent on recruitment in 2010-11 to date?**

- a. How much is budgeted to be spent on recruitment in 2011-12, and how is this broken down?**

Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements. To May 2011 approximately \$397,000 has been spent on recruitment.

**17. How much office space is currently leased?**

- a. Will this change in 2011-12, if so how will it change and what is the cost of the change?**
- b. What is the cost of the current lease, what is the make-good provision, and when will this lease be complete?**
- c. If a new lease is to be signed in 2011-12, what is the cost of the lease, what is the make-good provision, and when will this lease be complete?**

Rented office accommodation is procured on a whole of government basis with buildings often being used to accommodate more than one directorate. Over the course of any year, changes to administrative arrangements can result in different directorates partly or fully occupying a building even though the occupants remain the same. It is therefore difficult to provide directorate specific answers to this question.

Information about the ACT Government's leased office space portfolio, including how much is leased and what rents are or will be paid is provided in the answer to Estimates

Question 125 (E11-125) asked by Mr Seselja. The Government has yet to consider whether it needs to seek new or extend existing leases in 2011-12.

**18. How many staff, are budgeted to receive HDA in 2011-12? For each staff member,**

- a. why will they receive HDA?
- b. How long will they be on HDA?
- c. What is the budgeted expense for staff receiving HDA in 2011-12?
- d. Please provide a breakdown by output class and level

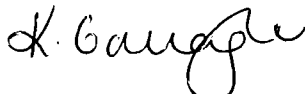
Shared Services has budgeted \$859,000 for HDA in 2011-12 but this is not detailed at the individual staff member level. It has been calculated based on previous years actual expenditure.

**19. How many staff are currently on any form of leave indefinitely?**

- a. What are the reasons for these staff being on indefinite leave?
- b. Please provide a breakdown by output class and level

The Directorate does not recognise indefinite leave as a leave type. All leave, with the exception of unplanned personal leave (sick leave), is approved prior to its taking, and will have an end date.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: 

Date: 29.6.11

By the Treasurer, Katy Gallagher MLA





# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

## ANSWER TO QUESTION ON NOTICE



MS BRESNAN: To ask the Minister for the Environment and Sustainable Development

Ref: BP 4, p 297, Output 1.1

In relation to: Wood heaters and wood smoke

- (1) Has the ACT Government considered running the Wood Heater Replacement Program throughout the year and not just from 1 March until 31 December?
- (2) Has the ACT Government considered expanding the Wood Heater Replacement Program to include forms of heating other than gas?
- (3) How many residences or properties are connected to mains supplied gas in the ACT?
- (4) On average, how many applications for the Wood Heater Replacement Program are unsuccessful because the applicant's residence or property is not connected to mains supplied gas?
- (5) What have been the outcomes of the survey, funded in the 2010-2011 ACT Budget, to identify incentives that would encourage residents to remove wood heaters?

MINISTER CORBELL : The answer to the Member's question is as follows:

- (1) No. Whilst ActewAGL have given a commitment to fund the Wood Heater Replacement Program (WHRP) subsidy on an on-going basis for administrative purposes all claims are finalised by 31 December.

In previous years the program has had a substantially shorter duration, in 2007 the program ran from 1 March to 30 June, in 2008 it ran from 1 March to 31 August 2008 and in 2009 it ran 1 February to 31 August 2009. In 2010 and 2011 the program has operated from 1 March to 31 December.

- (2) Yes. Environment and Sustainable Development Directorate (ESDD) has discussed this issue in various forums with ActewAGL Distribution (Electricity). ESDD will continue to liaise with ActewAGL, and will be writing to their Chief Executive Officer, seeking a similar funding arrangement for suitable electric installations, as currently implemented for gas installations, where funding is provided by the gas arm of ActewAGL Distribution.

- (3) ActewAGL Distribution has previously advised that 95% of ACT residence have access to the mains supplied natural gas network.
- (4) To date only one applicant has been unsuccessful. Unfortunately this application was unable to be completed due to the local area (Swinger Hill), not the property, not having access to the mains supplied gas network.
- (5) Targeted market research was completed in December 2010 with a sample size of 1000 Tuggeranong residents (139 owners with wood heaters, 11 renters with wood heaters, 747 owners without wood heaters and 103 renters without wood heaters).

Specific information obtained from the survey included:

- improving the Directorates understanding of why people continue to use solid fuel heaters in the home;
- determining the number of solid fuel heaters remaining in service, including a breakdown of certified and non certified heaters;
- improving understanding of the incentives required for people to remove solid fuel heaters, aiding in the development of future government initiatives and/or policies to reduce wood smoke pollution; and
- providing the basis for a future awareness campaign to promote correct wood heater operation.

In relation to incentives to remove wood heaters specifically the survey found.

- 39% of owner households with wood heaters stated that they would consider replacing their wood heater if some form of rebate or incentive was offered.
- The higher the level of rebate, the more attractive the rebate was, with 67% of respondents stating that a rebate of \$1,200 - \$1,500 was 'attractive' or 'very attractive', whilst only 20% of respondents stated that a rebate of \$600 - \$800 was 'attractive' or 'very attractive'.

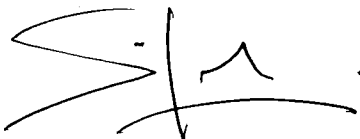
There is also a high level of support for pensioners (69%) and low income earners (55%) to be given higher incentives or rebates than other households.

Of the respondents who were attracted by a rebate or incentive to replace their wood heater, 83% stated that if the rebate or incentive was attractive enough they would consider replacing their wood heater in the very short term (within six months to a year).

However the report also found that consideration regarding replacing wood heaters is low with only 26% of owner households with wood heaters had considered replacing their wood heater with another form of heating, with cost/price the key barrier to wood heater replacement. 60% of owner households with wood heaters state that nothing would motivate them to replace their wood heater, while price/cost based issues are key motivators for the remaining households, with 17% stating that a 'cheaper price of alternative' would motivate them and 10% stating that 'rebates' would motivate them.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature:



Date:

17.6.11

By the Minister for the Environment and Sustainable Development, Simon Corbell MLA



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

## ANSWER TO QUESTION TAKEN ON NOTICE DURING PUBLIC HEARINGS



Asked by Mr Smyth on 24 May 2011: Minister Barr took on notice the following question(s):

Ref: Hansard 24 May 2011, page 886:

In relation to : Number of students with a disability in non government schools over last ten years.

Please provide the number of students with a disability in non-government schools over the last ten years?

Minister Barr : The answer to the Member's question is as follows:—

Year	Special needs students
2011	500
2010	479
2009	411
2008	424
2007	418
2006	329
2005	297
2004	313
2003	259
2002	236

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: *Andrew Barr*

Date: 20.6.11

By the Minister for Education and Training, Andrew Barr MLA

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## LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

### SELECT COMMITTEE ON ESTIMATES 2011-2012

#### ANSWER TO QUESTION ON NOTICE

MR DOSZPOT: To ask the Minister for Education and Training

Ref: Transcript 24 May 2011 Page 108.

In relation to : Disability Education and Non-government Schools

What allocation is provided for students with a disability in Non-government schools?



MR BARR : The answer to the Member's question is as follows:-

The ACT Government provides non-government schools with targeted payments for students with a disability as well as general per capita payments. The budget for targeted payments in 2011-12 is \$1.8 million. The budget for general per capita payments is dependent on enrolments and the Education Resource Index. The average per capita payment in 2011-12 is expected to be approximately \$1500 per student.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: *Andrew Barr*

Date: 21.6.11

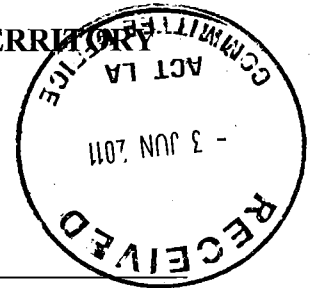
By the Minister for Education and Training, Andrew Barr MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION TAKEN ON NOTICE  
DURING PUBLIC HEARINGS



Asked by MR DOSZPOT on 24 May 2011 : MR BARR took on notice the following questions:

Ref: Hansard Transcript 24 May 2011 page 116-119.

In relation to : Staffing situation regarding teachers of students with special needs, students with vision impairment and students with hearing impairment.

1. How many of the total positions allocated are currently filled for:
  - a) teachers of students with vision impairment?
  - b) teachers of students with hearing impairment?
2. Referring to teachers of students with special needs
  - a) What is the current number of teachers engaged in this area?
  - b) What is the vacancy rate for teachers of special needs students?
  - c) What processes does the Government utilise to ensure a pool of casual specialist teachers are available?
  - d) Is there a shortage of teachers of students with a disability?

MR BARR: The answer to the Member's question is as follows:-

1.
  - a) Currently there are no outstanding requests for filling positions in vision impairment
  - b) Currently there are no outstanding requests for filling positions in hearing impairment
2.
  - a) There are 217.4 teachers engaged to work with students with special needs.
  - b) Currently there are no outstanding requests for filling special needs positions.
  - c) The following processes are used to ensure the pool of casual specialist teachers:
    - Special education is a targeted area in recruitment advertising
    - Priority casual registration processing occurs for any applicant with a special education skill set
    - On-going liaison with the University of Canberra to identify and access prospective graduates through the year who have a special education focus in their qualification
    - Semester internship program for University of Canberra education students assists in increasing the available relief pool for the second half of each year
  - d) No.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: *Andrew Barr*

Date: 2.6.2011

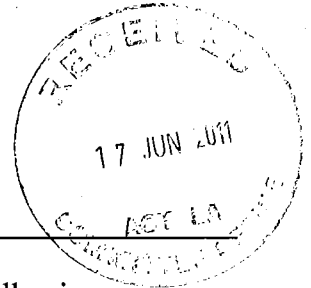
By the Minister for Education and Training, Andrew Barr MLA



**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**

**SELECT COMMITTEE ON ESTIMATES 2011-2012**

**ANSWER TO QUESTION TAKEN ON NOTICE**  
**DURING PUBLIC HEARINGS**



Asked by Mr Doszpot on 24 May 2011: Minister Barr took on notice the following question(s):

Ref: Hansard Transcript 24 May 2011, page116

In relation to : Blind sports in schools program

Is the blind sports in schools program still going ahead or has it finished and how is it funded?

Minister Barr : The answer to the Member's question is as follows:-

The Blind Sports in ACT Schools program was an initiative of Vision Impaired Sport ACT (VISACT). It was run in six ACT public schools in semester 2, 2010. The program was funded through the ACT Health Promotion Grants program - 2010 Healthy Schools, Healthy Children funding round. This is not an ongoing program.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: *Andrew Barr*

Date: 17.6.11

By the Minister for Education and Training, Andrew Barr MLA

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**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**

SELECT COMMITTEE ON ESTIMATES 2011-2012

**ANSWER TO QUESTION TAKEN ON NOTICE**  
**DURING PUBLIC HEARINGS**



Asked by Ms Hunter on 24 May 2011: Minister Barr took on notice the following question(s):

Ref: Hansard Transcript 24 May 2011, page 117

In relation to : Early Intervention Parent Satisfaction Survey

How many responses were received to the Early Intervention Parent Satisfaction Survey?

Minister Barr : The answer to the Member's question is as follows:—

67.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: *Andrew Barr*

Date: 3.6.2011

By the Minister for Education and Training, Andrew Barr MLA

**PLEASE NOTE**

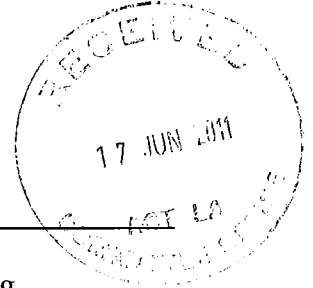
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**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**

**SELECT COMMITTEE ON ESTIMATES 2011-2012**

**ANSWER TO QUESTION TAKEN ON NOTICE**  
**DURING PUBLIC HEARINGS**



Asked by Mr Smyth on 24 May 2011: Minister Barr took on notice the following question(s):

Ref: Hansard Transcript 24 May 2011, page 125

In relation to : Application from non-government schools in the north western corner of Gungahlin

Is there a current application for a non-government school in the north western corner of Gungahlin?

Minister Barr : The answer to the Member's question is as follows:-

No.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: *Andrew Barr*

Date: 17.6.11

By the Minister for Education and Training, Minister Barr MLA

**PLEASE NOTE**

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Q ten 11/64

MLA 21/12

**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**

**SELECT COMMITTEE ON ESTIMATES 2011-2012**

**ANSWER TO QUESTION TAKEN ON NOTICE**  
**DURING PUBLIC HEARINGS**

Asked by MR SMYTH on 25 May 2011 : MINISTER BURCH took on notice the following question(s):

[Ref: Hansard Transcript 25 May 2011, page 1014]

In relation to :

Breakdown of the operating expenses for the Holder Early Childhood Centre for 2013-14.

Minister Burch : The answer to the Member's question is as follows:-

The \$275,000 that has been allocated as operating expenses is designed to cover the expected costs of maintaining the building including security, fire, heating/ventilation and other ongoing expenses.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature:

A handwritten signature in black ink, appearing to be 'J. Burch'.

Date:

By the Minister for Community Services, Ms Burch, MLA

21.6.11

16/6



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012



## ANSWER TO QUESTION TAKEN ON NOTICE DURING PUBLIC HEARINGS

Asked by Mrs Vicki Dunne MLA on 20 May 2011 : Mr Simon Corbell MLA Attorney General, took on notice the following question(s):

Ref: Hansard Transcript 20 May 2011, Page 547-548

In relation to : Workers' Compensation cost

Minister, the \$1.7 million in the first year: what is that made up of? Where are the cost pressures in the portfolio? Ms Leigh touched on them, but I was wondering whether you could provide on notice a more comprehensive breakdown of where those cost pressures are.

Mr Corbell : The answer to the Member's question is as follows:—

The increase in the workers' compensation premium cost is attributable to a range of factors including:

- Claims performance in a number of operational areas of the Directorate (ACTAS, ACTFB, ORS and ACTCS), which by nature of the work are at higher risk of workplace injury and drive the Directorate's premium.
- A significant proportion of claim cost relates to incapacity expenses. Incapacity expenses for operational areas include maintenance of shift work penalties and overtime, which are a significant contributor to claim cost. A large proportion of staff in 24/7 operational areas (ACTAS, ACTFB and ACTCS) are in receipt of shift penalties, which average between 30-33.78%. Factors which impact on incapacity include:
  - Specialised occupations with high operational fitness requirements;
  - aging workforces;
  - highly specialised terms and conditions of employment; and

### PLEASE NOTE

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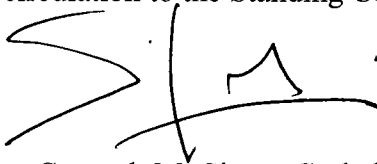
- decreased resilience resultant from multiple exposures to traumatic incidents increases in the insurers premium risk margin;
- The full year premium impact of the operation of a correctional facility in the ACT.
- Higher annual wages and salaries including the work value outcome for ACTAS intensive care paramedics and increased staff numbers flowing from the 2009-2010 and 2010-11 Budget initiatives.

The 2011-12 Budget provides additional funding of \$1.7m of which approximately \$1.2m relates to cost pressures for the Emergency Services premium. This premium also covers volunteers in the operational areas of the Emergency Services Agency.

Claims in these operational workforces can be complex and impacted by unexpected events. During the period events such as the Victorian Bushfires presented as a factor in claims lodged.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature:



Date: 6.6.11

By the Attorney General, Mr Simon Corbell MLA



Q ToN 11/65

**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**

SELECT COMMITTEE ON ESTIMATES 2011-2012

*M.H.*

**ANSWER TO QUESTION TAKEN ON NOTICE**  
**DURING PUBLIC HEARINGS**

Asked by MS HUNTER on 25 May 2011 : MINISTER BURCH took on notice the following question(s):

[Ref: Hansard Transcript 25 May 2011, page 1052]

In relation to : Family Intervention

How many Aboriginal and Torres Strait Islander families or family groups are currently receiving family relationship intervention.

Minister Burch : The answer to the Member's question is as follows:-

Referral to services which offer family relationship intervention, including services offered by Relationships Australia, is part of a suite of services that are considered and discussed with families as appropriate by services across the Community Services Directorate. Individual families choose whether to access these services and may or may not inform their caseworkers of their decisions. This is in accordance with privacy legislation. This information is not collected and therefore not able to be reported on.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature:

A handwritten signature in black ink, appearing to be 'John M. Burch'.

Date:

By the Minister for Community Services, Ms Burch, MLA



**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**

SELECT COMMITTEE ON ESTIMATES 2011-2012



**ANSWER TO QUESTION TAKEN ON NOTICE**  
**DURING PUBLIC HEARINGS**

Asked by Mrs Vicki Dunne MLA on 20 May 2011. Mr Simon Corbell MLA, Attorney General, took on notice the following question:

Ref: Hansard Transcript 20 May 2011, page 12

In relation to : Drivers of security incidents at the Courts

What conclusion did the security consultant reach about the drivers that are causing increased security incidents at the courts?

Mr Corbell : The answer to the Member's question is as follows:-

The security consultant spoke with many stakeholders of the court during the preparation of the court security review and observed the operating environment. The key risks he identified were:

- the risk of unauthorised persons accessing particular areas and
- the risk of use of prohibited items.

He concluded that there was a lack of clarity about roles in relation to providing security within the courts. The various players had different understanding of the roles of various people at the court who might be involved in providing security. This lack of clarity increased the key risks.

He also concluded that measures already put in place meant that, in general, the courts provide a secure environment and security at the courts has improved as a result of the implementation of elements of previous security reports.

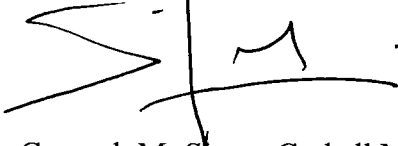
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A key recommendation was that a security manager be appointed with oversight responsibility for security. Funding for this position has been provided in the 2011-12 budget.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature:

A handwritten signature in black ink, consisting of a stylized 'S' followed by a vertical line and a horizontal line, with a small flourish above the horizontal line.

Date:

20.5.11

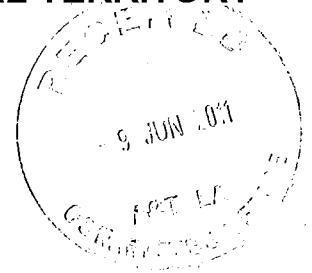
By the Attorney General, Mr Simon Corbell MLA



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION TAKEN ON NOTICE  
DURING PUBLIC HEARINGS



Asked by Mrs Vicki Dunne MLA on Friday 20 May 2011: The Attorney General, Mr Simon Corbell MLA, took on notice the following question(s):

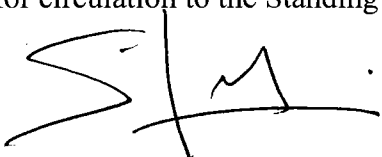
You say that you provided extra accommodation for the Women's Legal Centre at north Lyneham. How much space is provided there?

Simon Corbell : The answer to the Member's question is as follows:-

The Community Services Directorate has advised that it is shortly expecting building certification for alterations at the former Gungahleen Schoolhouse at Block 10 Section 95 Division of Lyneham to allow the ACT Women's Legal Service to take up occupation of a gross floor area of 100.95 m<sup>2</sup> of additional office space.

The total area committed to the Service, including the ramp and verandah, is 132m<sup>2</sup>.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature:  Date: 6.6.11

By the Attorney General, Mr Simon Corbell MLA

PLEASE NOTE

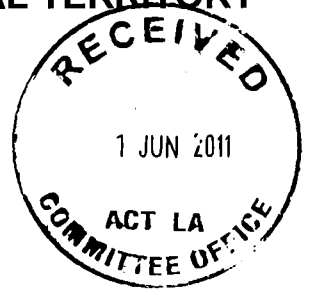
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**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**

SELECT COMMITTEE ON ESTIMATES 2011-2012



**ANSWER TO QUESTION TAKEN ON NOTICE**  
**DURING PUBLIC HEARINGS**

Asked by Mr Alistair Coe MLA on 20 May 2011: Mr Simon Corbell MLA, Attorney General took on notice the following questions:

Ref: Hansard Transcript 20 May 2011, page 30

In relation to : Point to Point speed cameras

1. Regarding the privacy implications of the point to point camera system, how long will car movement logs and the like be stored?
2. Will information from the system be subpoenaable?

Mr Corbell : The answer to the Member's questions is as follows:-

1. The camera system software automatically sorts through all images as they are taken to find the best images of vehicles as they pass a detection point. The system will only forward a set of images relating to a vehicle passing between two or more detection points if the camera system software finds that the vehicle in question has exceeded the average speed limit between those detection points. For point to point detection the set of images relating to a speeding vehicle is then forwarded automatically to the Traffic Camera Office (TCO) for adjudication. All other images of vehicles and any associated information will be automatically deleted by the system after 30 days. The system is not configured to retain this information for a longer period.

If an infringement is confirmed by adjudication in the TCO, the relevant set of vehicle images and the related information generated by the camera system software must be kept for 7 years under the *Territory Records Act 2002*, in the same way that images of infringing vehicles from the fixed and mobile speed and red light cameras must be kept for that period.

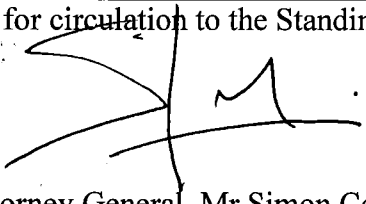
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2. Images of speeding vehicles that have been referred to the TCO for adjudication and which must be retained for 7 years under the *Territories Record Act 2002*, could be subject to subpoena, as is the case for images of infringing vehicles from the fixed and mobile speed and red light cameras.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature:



Date:

20.5.11

By the Attorney General, Mr Simon Corbell MLA



**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**

SELECT COMMITTEE ON ESTIMATES 2011-2012

**ANSWER TO QUESTION TAKEN ON NOTICE**  
**DURING PUBLIC HEARINGS**



Asked by MR SMYTH MLA on 20 May 2011 : The MR CORBELL MLA took on notice the following question which was later transferred to MR BARR MLA as the issue falls within his portfolio responsibilities:

Ref: Hansard Transcript 20 May 2011, page 573 corrected version

In relation to : future of the motor registry under plans for a new public service building

Will some of those motor registry staff come to the new office building if it is constructed?

MR BARR MLA : The answer to the Member's question is as follows:—

A list of agencies proposed to move into the new Government Office building as of May 2009 is included at p120 of the Statement of Requirements released on 13 May 2011. As a result of the new ACT Government structure, the list will now be revised to account for changes in nomenclature and revised Administrative Arrangements.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature: *Andrew Barr*

Date: 24.6.11

Minister for Economic Development, Andrew Barr MLA

PLEASE NOTE

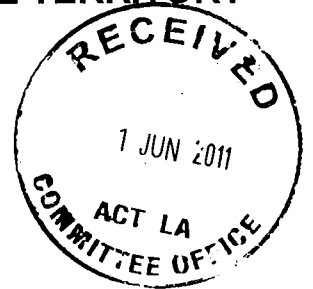
1. Answers to questions taken on notice must be lodged with the Committee Office within **5 working days** of the hearing date, electronically and in hard copy.
- 2: Where an answer provides a referral to sources of information in published documents, the answer should include the exact name of the document, the author and agency publishing the document, the specific page numbers and an electronic link to the document.



**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**

SELECT COMMITTEE ON ESTIMATES 2011-2012

**ANSWER TO QUESTION TAKEN ON NOTICE**  
**DURING PUBLIC HEARINGS**



Asked by the Chair, Mr Brendan Smyth MLA on 20 May 2011: the Attorney General Mr Simon Corbell MLA took on notice the following question(s):

[Ref: Hansard Transcript 20 May 2011] [PAGE 35]]

In relation to :

In the level of compliance the number of percentage of individuals, businesses and workplaces that comply with relevant legislation. This year you are estimating that 98 per cent of those will comply but next year your target is only 80 per cent.

Simon Corbell : The answer to the Member's question is as follows:-

The target in question was set a number of years ago. Over the past two years the Office of Regulatory Services has increased its proactive compliance activity, which has resulted in a higher proportion of businesses complying with regulatory schemes. The Office of Regulatory Services intends to review the target during 2011/12.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature:

Date: 30.5.11

By the Attorney General, Mr Simon Corbell MLA

**PLEASE NOTE**

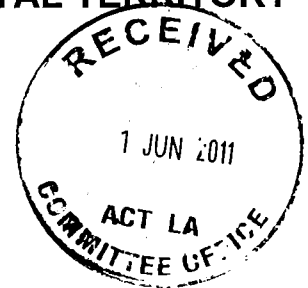
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**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**

SELECT COMMITTEE ON ESTIMATES 2011-2012

**ANSWER TO QUESTION TAKEN ON NOTICE**  
**DURING PUBLIC HEARINGS**



Asked by Mrs Vicki Dunne on 20 May 2011: Mr Simon Corbell MLA, Attorney General, took on notice the following question(s):

Ref: Hansard Transcript 20 May 2011, page 39

In relation to : Categorise DPP efficiency savings

Provide the breakdown of DPP efficiency savings (categorise) – So could we - on notice, could we have a breakdown of what the savings effort is and what the ...(indistinct)... [11.29.42] payments are?

Mr Corbell : The answer to the Member's question is as follows:–

The Government Payment for Outputs (GPO) for Output 1.4 Public Prosecutions decreases by \$0.078 million from the 2010-11 Estimated Outcome of \$8.590 million to the 2011-12 Budget of \$8.512 million. Output 1.4 includes the Director of Public Prosecutions (DPP) direct budget and an allocation of corporate support costs and centrally managed Directorate funds.

The 2011-12 savings initiatives target for the DPP is \$0.213 million. The breakdown of this savings target is:

	<b>\$'000</b>
2010-11 Budget announced Efficiency Dividend with effect from 1 July 2011;	0.074
2011-12 Budget Efficiency Realisation Program; and	0.045
2011-12 Budget Workforce savings	0.094

**PLEASE NOTE**

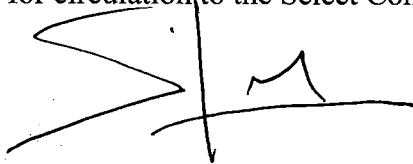
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0.213

The net decrease mainly relates to the 2011-12 savings initiatives for Output 1.4 of \$0.240 million (DPP savings initiatives plus an allocation of corporate savings requirements) partially offset by additional funding for revised wage parameters, indexation and other net adjustments of \$0.162 million, giving a net decrease of \$0.078 million

Approved for circulation to the Select Committee on Estimates 2011-2012

Signature:



Date:

30.5.11

By the Attorney General, Mr Simon Corbell MLA



# LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

## SELECT COMMITTEE ON ESTIMATES 2011-2012

### ANSWER TO QUESTION TAKEN ON NOTICE DURING PUBLIC HEARINGS

Asked by MS HUNTER on 26 May 2011: MINISTER CORBELL took on notice the following question(s):

Ref: Hansard Transcript 25 May 2011 Page 1017

In relation to: Lease of the Teddy Bears Childcare Centre

Has the lease for the Teddy Bears Childcare Centre been extended? And if so, for how long?

MR CORBELL : The answer to the Member's question is as follows:-

Yes, an extension to the current licence agreement for Teddy Bears Childcare Centre has been agreed to. Once executed, the licence agreement will extend the licence until 30 April 2014, with two further one year extension options, at the Licensor's discretion.

Approved for circulation to the Standing Committee on Estimates 2011-2012

Signature:

Date:

26.7.11

Minister for Territory and Municipal Services, Mr Simon Corbell MLA

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