*Estimates 2023 - QON No. 228

LEGISLATIVE ASSEMBLY
FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2023-2024
Mr Mark Parton MLA (Chair), Ms Jo Clay MLA (Deputy Chair),
Mr Michael Pettersson MLA

ANSWER TO QUESTION ON NOTICE

Mrs Elizabeth Kikkert MLA : To ask the Minister for Families and Community Services

Ref: Budget Statement G, pp. 6, 11, 34, 42, 43

Hearing Date: 28 July 2023

In relation to: Community Services Directorate Staffing and Funding

(1) Table 1 on p. 6 of Budget Statement G shows an increase in CSD staffing from a 2022-23 estimated outcome of 740 to 831 in 2023-24 (a one-year increase of 12.3 per cent). How many of these increased staffing positions are because of ‘new and continuing initiatives’, as noted in footnote 4, and how many are because of ‘the transfer of staff between Housing ACT and the Directorate’?

(2) In dollars, how much of the increase of $15.636 million in employee expenses in this budget (p.34) is because of new staff associated with ‘new and continuing initiatives’ and how much is because of ‘the transfer of staff between Housing ACT and the Directorate’?

(3) Can the minister please list each ‘new and continuing initiative’ that is contributing to increases in employment levels, how many new FTEs are attached to each initiative, and the cost of new employees for each initiative?

(4) Expressed in FTEs, how many staff have been or will be transferred between Housing ACT and the Directorate?

(5) Can the minister please detail and justify the organisational restructure that led to this staff transfer, including what it means ‘to align and consolidate strategic and enabling functions within the Portfolio’ (p. 6)?

(6) What work in which departments will be performed by staff transferred from Housing ACT to the Directorate?

(7) What are the ‘new initiatives’ ‘primarily’ responsible for the increase in the 2023-24 budget as shown in Table 2 (p. 11), broken down by the following: Output 1.1, Output 1.3, and Output 1.4?

(8) Can the minister please explain the 8 per cent increase in employee expenses in Output Class 1 (p. 42) and the 17 per cent increase in employee expenses in Output Class 2 (p. 43)?

MINISTER STEPHEN-SMITH: The answer to the Member's question is as follows: –

(1) The total FTE increase at page 6 of Budget Statement G is 91 FTE. This increase comprises 64.5 FTE transferred from Housing ACT to the Community Services Directorate (CSD) and 26.5 FTE associated with the net increase in new and continuing initiatives.

(2) The $15.636 million increase in employee expenses comprises:

- $8.525 million relating to staff transferred from Housing ACT to the CSD;
- $6.997 million relating to new and continuing initiatives; and
- salary increases associated with proposed new Enterprise Agreements.

(3) The total number of FTE agreed through new and continuing initiatives is detailed in the below table. The net increase in CSD FTE from new and continuing initiatives is 26.5 FTE. The variance between the 52.2 FTE detailed in the below table and the net increase of 26.5 FTE relates to FTE from continuing initiatives and FTE from ceasing initiatives.

	$000	**FTE**
Raising the Minimum Age of Criminal Responsibility	143	1.0
Additional resources for Bimberi Youth Justice Centre	569	6.0
Community support and connectedness - Better support for children in their first 1,000 days	1,660	14.0
Commonwealth Grant - Family Law Information Sharing	263	0.9
Supporting public access to Government information	944	7.0
Establishing the First Nations Family Support team	324	2.3
Next Steps for Our Kids Strategy 2022-2030 – Establishing a new residential care provider and Chief Practitioner	274	1.0
Safer families – Expanding the Health Justice Partnerships	145	1.0
Safer families – Further investment into frontline domestic, family and sexual violence services	263	2.0
Community support and inclusion – Expanding the Child Development Services	1,197	9.0
Arts and culture – Delivering the National Multicultural Festival	321	2.5
New service responses to support raising the minimum age of criminal responsibility	747	4.5
Justice reform – Supporting the continuation of the Care and Protection Intensive List	147	1.0
Total	**6,997**	**52.2**

(4) 64.5 FTE have been transferred from Housing ACT into the Community Services Directorate and the corresponding decrease can be seen at page 45 of Budget Statement G.

(5) The purpose of changing CSD's structure was to provide a foundation for the Directorate to deliver integrated long-term policy advice and client-centred services for those Canberrans who need them. The Directorate's strategic policy, corporate and enabling functions are better integrated to create consistent and efficient practice, mitigate organisational risk and influence

business transformation across the Directorate. As a result of the Directorate's organisation design:

- All service delivery divisions now report to the Deputy Director-General to provide opportunities for a whole of client view and integrated service delivery.
- Strategic policy functions have come together to develop integrated whole of client policy advice and solutions for the Canberra community, reporting direct to the Director-General.
- Corporate and enabling functions previously dispersed across the Directorate have come together, to promote consistency in advice and approach to delivering high quality corporate functions across the Directorate.
- New branches were created within the Directorate to better organise functions and increase organisational capability, specifically, Governance, Business Transformation and Systems, and Aboriginal Services Development.

(6) The following work will be performed by staff previously in Housing ACT and will be delivered through existing or newly created strategic policy or corporate functions/branches. These functions will continue to be delivered to support Housing ACT teams.

Original Housing ACT function/team	**Current function/team**
Human resources, training	CSD People, Capability and Culture
Communications	CSD Communication and Engagement
Executive and Government Business support	CSD Governance Branch
Finance, Infrastructure and Contracts	CSD Chief Finance Officer
Policy and Business Transformation, Systems Support	CSD Business Transformation and Systems CSD Regulation, Assurance and Quality CSD Housing and Inclusive Policy CSD Office for Aboriginal and Torres Strait Islander Affairs

(7) In relation to table 2, refer to changes to appropriation table at table 21 from page 22 to 24. For output 1.1 and 1.3, refer to table below:

Output 1.1	**$000**
Safer families – Continuing the delivery of the Room4Change program	1,450
Community support and inclusion – Supporting veterans and their families	50
Community support and inclusion – Investing in programs to support older Canberrans	254
Community support and inclusion – Continuing to support our multicultural community	430
Arts and culture – Delivering the National Multicultural Festival	1,591

Output 1.3	**$000**
Community support and connectedness - Establishing an Eminent Panel to support the engagement and healing process with First Nations People	1,799
Community support and connectedness - Community Sector Indexation	314
Raising the Minimum Age of Criminal Responsibility	664
Developing a Throughcare program for youth justice	200
New service responses to support raising the minimum age of criminal responsibility	1,870

In relation to output 1.4, the increase mainly relates to organisational restructure incorporating Internal Audit and Risk Management function of the Directorate along with supporting functions to strategic committees and projects.

(8) The 8 per cent increase in employee expenses in Output Class 1 is $2.243 million and the 17 per cent increase in employee expenses in Output Class 2 is $13.393 million. The sum of the total increase in employee expenses is $15.636 million which has been explained in question 2 and 3.

Approved for circulation to the Select Committee on Estimates 2023-2024

Signature: Date: 17/8/23

By the Minister for Families and Community Services, Rachel Stephen-Smith MLA