

2011-11/147



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 the Arts

Ref: Cultural Facilities Corporation, BP 4, pg 461-471

In relation to : Environment

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

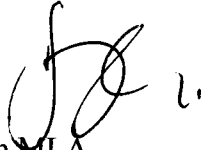
Minister Burch: The answer to the Member's question is as follows:—

1. These estimations are not available at this stage. The Corporation reports on greenhouse gas emissions in its annual reports under the Ecologically Sustainable Development and Triple Bottom Line Report sections.
2. The Corporation will report on relevant measures under the Ecologically Sustainable Development section of its 2010-11 Annual Report.

3. This information is not available at this stage. The Corporation will report on relevant measures under the Ecologically Sustainable Development section of its 2011-12 Annual Report.
4. This information is not available at this stage. Information on paper usage and recycling is reported on in the Corporation's annual reports, under the Ecologically Sustainable Development and Triple Bottom Line Report sections.

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

Signature:



Date:

By the Minister for the Arts, Joy Burch MLA

21.6.11



QoN 11/148

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 the Arts

Ref: Cultural Facilities Corporation, BP 4, pg 461-471

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

The Cultural Facilities Corporation does not administer any grants programs.

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

Signature:

A handwritten signature in black ink, appearing to be 'Joy Burch', written over a horizontal line.

By the Minister for the Arts, Joy Burch MLA

Date:

14.6.11



QoN #149

MH 12/6/11

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 the Arts

Ref: Cultural Facilities Corporation, BP 4, pg 461-471

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

1. The overhead fixed costs for the Corporation for 2010-11 are expected to be:

Rent and outgoings	\$1.492m
Depreciation	\$1.841m
Insurance	\$0.140m
Audit Fees	\$0.043m
Software licence fees	\$0.030m
IT Costs	\$0.336m
Procurement Centralisation fee	\$0.056m
Other (eg Rates and Land Tax)	\$0.088m

The overhead fixed costs for 2011-12 are not available at this stage.

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 assume 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. The budget is not broken down into fixed, variable and marginal costs for budgeting or management purposes.
4. 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 2014-15 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:

By the Minister for the Arts, Joy Burch MLA

20-6-11



QoN 11/62

LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

M.H.
15/6

ANSWER TO QUESTION ON NOTICE

ZED SESELJA MLA: To ask the Minister for the Arts

Ref: Cultural Facilities Corporation, BP 4, pg 461-471

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 Burch: 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 Corporation's ongoing business that I am not prepared to authorise.

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

Signature:

Date:

21.6.11

By the Minister for the Arts, Joy Burch MLA



QoN 11/144

M.H.

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 the Arts

Ref: Cultural Facilities Corporation, BP 4, pg 461-471

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

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

1. This information (numbers and classification level) is provided each year in the Annual Report.
2. The total staff turnover rate in 2009-10 was 12.7% of the total permanent workforce. The total staff turnover rate for 2010-11 to 31 March 2011 was 13.8% of the total permanent workforce.
This response is calculated on the permanent separation rate as a % of total workforce, and includes separations of permanent and temporary staff only, and does not include cessations of casuals. In terms of 2011-12, the Corporation does not budget for staff turnover rates.
3. There is no staff freeze currently in place in the ACTPS.
4. The Corporation does not differentiate staff as administrative, policy or frontline

service delivery, and therefore this information is not available.

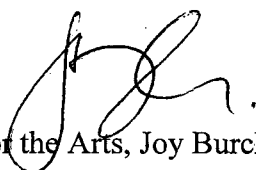
5. The estimated staffing outcome for 2011-12 is in Budget Paper 4 and is a decrease of 3 FTE positions on the 2010-11 Estimated Outcome. Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements, and it is not possible to provide further details.
6. This information is not currently available. The Corporation is reviewing training costs as part of its budget strategy to address the Efficiency Dividend and Savings Initiative.
7. Currently there is no planned training that involves interstate travel in 2011-12.
8. See response to Question 6 above.
9. See response to Question 6 above.
10. The Corporation uses the Treasury Salary and Admin On-cost Model (August 2010), adjusted for Corporation-specific circumstances, 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 20.05% 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. The Corporation has Museum Curatorial Professional Officer, Education Professional Officer and Collections Professional Officer positions with mandatory specialist qualifications.
 - a. There are no skills currently lacking.
 - b. Not applicable.
 - c. Not applicable.
12. Professional Officers – Curatorial, Collections and Education Professional Officer salary levels are specified in the Cultural Facilities Corporation Collective Agreement.
13. Professional Officers undertake a variety of training to maintain their specialist skills. The Corporation does not differentiate these costs and therefore the information is not available.
14. No additional specialist equipment is required for Professional Officers to undertake their jobs.

15. The Corporation has not budgeted to employ any graduates in 2011-12. There has not been a graduate program operating in the Corporation.
16. Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements. To May 2011 approximately \$3,800 has been spent on recruitment in 2010-11.
 - a. Figures for 2011-12 are not yet available.
17. The Corporation leases 4,414.8m² in the North Building for the Canberra Museum and Gallery and for Corporation office space.
 - a. The area leased may decrease in 2011-12 as part of the Corporation's budget strategy to address the Efficiency Dividend and Savings Initiative.
 - b. North Building lease cost for office space is \$315.43 per m² per annum. There are no make good provisions in the lease. The current lease expires on 31 October 2017.
 - c. Not applicable.
18. The Corporation 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 Corporation 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:



By the Minister for the Arts, Joy Burch MLA

Date:

20.6.11

QoN - 11/571



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

STEVE DOSZPOT MLA : To ask the Minister for Community Services

Ref: Community Services Directorate, Budget Paper 4, page 354

In relation to : After Hours Care

1. What is the current progress on establishing an afterhours care centre for disabled students as agreed with the Greens?
2. Noting that there is no provision in the budget for this centre, what are the expected annual costs of this centre in 2011-12, 2012-13, 2013-14 and 2014-15?
 - a) What is the breakdown of these costs?
3. What is the planned capacity of this centre?
4. Please provide a comprehensive list of pay grades for qualified afterhours careers.
 - a) What are the overhead costs for these trained staff?
5. What is the current staff to child ratio for disability car centres?
6. What is the current demand for afterhours care facilities for disabled children and students?

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

All issues related to ASC are currently subjected to a scoping study which is due to be tabled in the Assembly in the last week of August.

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

Signature:

A handwritten signature in black ink, appearing to be "Joy Burch".

14.6.11

Date:

By the Minister for Community Services, Joy Burch MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE



STEVE DOSZPOT MLA : To ask the Minister for Community Services

Ref: Community Services Directorate, Budget Paper 4, page 372

In relation to : Employee leave provisions

The budget papers note an increase in current liabilities due to a change in the methodology in calculating employee leave provisions.

1. Why were there changes to the methodology of costing these provisions?
2. Is this methodology for all staff in the Directorate or only a specific group?
 - a) If this is for all Directorate staff, does this put staff on equal provisions to staff in other Directorates?
3. Please detail the old methodology for costing employee leave provisions.
4. Please detail the new methodology for costing employee leave provisions.

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

1. Changes in the methodology for calculating employee leave provisions reflect a change in the present value factor used to calculate the value of the Directorate's employee leave liabilities. The calculation is prescribed under Accounting Standards and includes the application of a 'present value factor' to liability amounts. The 'present value factor' is based on the long-term average 10 year bond rate. Treasury provides updates of the present value factor every six months and agencies apply the factor in calculating provisions for the budget process and annual financial statements.
2. The methodology is applied to all staff in the Directorate and staff across all other Directorates.
3. The previous 'present value (PV) factor' used in the calculation of the employee leave provisions as at 30 June 2010 was 92.9 per cent.

- 4. The 'present value (PV) factor' used in the calculation of the employee leave provisions in the 2011-12 Budget is 88.3 per cent.

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Signature:



8.6.4

Date:

By the Minister for Community Services, Joy Burch MLA



11/73

LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

STEVE DOSZPOT MLA: To ask the Minister for Community Services

Ref: Community Services Directorate, Budget Paper 4, page 354
In relation to : Disability Accommodation

1. What are the current housing and accommodation types available to those with a disability?
2. What is the current stock of each type of accommodation?
3. By location, what is the capacity of current accommodation?
4. Please provide a breakdown of the budgeted cost of running each accommodation type for the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15.
5. How many staff are employed at each accommodation location?
6. Please provide a comprehensive list of pay grades for all staff employed at each location.
 - a) Please provide the number of staff employed at each pay grade.
7. What are the overhead costs associated with running each type of accommodation?

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

Question 1:

The following Accommodation service types are currently utilised by people with a disability in the ACT:

- 1.04 Group homes (< 7 people)
- 1.05 Attendant care/personal care
- 1.06 In-home accommodation support
- 1.08 Other Accommodation Support.

and in 2011-12

(1.01 Large residential/institution (>20 people) - Residential Aged Care associated with Commonwealth HACC reforms).

The above classifications relate to the Disability Services National Minimum Data Set collection Data items and Definitions 2009-10.

Question 2

Disability ACT does not collect discrete data on each type of accommodation. The output for all types of accommodation is 435.

Question 3

Disability ACT funds 435 accommodation support places across the ACT which are delivered by Community and Government providers.

The Directorate is only able to supply detailed data regarding location with regards to the accommodation support services it supplies into the homes of individuals, ref to table below.

Location	Number of Places	Number of staff
Belconnen / Gungahlin	47	57
Tuggeranong	44	66
Woden/Western	25	31
Central	35	39

Please note: casual Disability Support Staff employed by Disability ACT work across all 4 of the listed locations and are not assigned to a specific area.

Question 4

Disability ACT does collect this data.

Question 5

The Directorate is only able to supply data with regards to the accommodation support services it supplies into the homes of individuals. Please refer to the table in the response to Question 3 for this information.

Question 6

The Directorate is only able to supply data with regards to the accommodation support services it supplies into the homes of individuals

Disability Support Staff Pay Scale

DHCS Enterprise Bargaining Agreement from 1.7.2010	
Disability Support Officer Level 1	
increment 1	\$40,902
increment 2	\$41,925
increment 3	\$41,459
increment 4	\$42,495
Disability Support Officer Level 2	
increment 1	\$54,315
increment 2	\$55,673
increment 3	\$55,685
increment 4	\$57,077

Question 6 a)

Response:

As at 27 April 2011

Level	Number of Staff
Disability Support Officer Level 1	208
Disability Support Officer Level 2	44

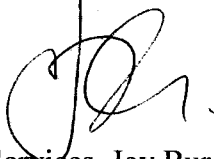
Question 7

Disability ACT overheads for the operation of government direct service delivery areas represents approximately 8% of the Disability ACT operational budget or \$5.38m in 2010-11.

As these service types include individual community providers the Directorate is unable to supply an overhead cost for each service type.

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

Signature:



Date:

21.6.11

By the Minister for Community Services, Joy Burch MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE



STEVE DOSZPOT MLA : To ask the Minister for Community Services

Ref: Community Services Directorate, Budget Paper 4, page 354

In relation to : Therapy ACT

1. What are the current programs for therapy support and what is the budget allocation to each program for the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15?
2. What is the budget allocation of funding to support non-government centres with a therapy focus for the years 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15?
3. For the non-government centres, are the grants for a specific purpose or are they to meet the overall needs of the centre?

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

1. Therapy ACT is funded to provide therapy support to children under the age of eight with developmental delay and children and adults with developmental disabilities. The types of programs provided are individual and group programs, information and training programs. Services are provided by allied health professional staff in the disciplines of Speech Pathology, Occupational Therapy, Physiotherapy, Psychology and Social Work. Therapists provide services through multidisciplinary teams for Early Childhood, School Age and Adult target groups and two specialist teams for Autism and Equipment Services.

The Therapy ACT budget allocation is not sub-divided by program type, professional discipline, target group or diagnostic category. Rather the staffing profile reflects the areas of highest demand and is readjusted annually to reflect any changes to referral patterns.

The Budget allocations to Therapy ACT are:—

Year	\$m
2010-11	9.7
2011-12	10.7
2012-13	10.3
2013-14	10.1
2014-15	10.3

2. The ACT Government does not provide funding to any non government support centres with a therapy focus.
3. As above.

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

Signature:



86.4
Date:

By the Minister for Community Services, Joy Burch MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE



STEVE DOSZPOT MLA: To ask the Minister for Community Services

Ref: Community Services Directorate, Budget Paper 4, page 354, Output Class 1.1

In relation to : Respite Services

1. What is the budget allocation for respite services in the ACT in the year 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15?
Please provide these details per provider.
2. What services are offered by each provider?
3. What is the capacity of each provider?
4. How many of these providers run holiday programs?
5. Are you aware of any providers who would like to provide additional services but are unable to do so due to budget constraints?
 - a) If yes, provide a breakdown of what additional services each provider would like to run.
6. Are there currently waiting lists for children and young adults to have access to these facilities?
 - a) If yes, how many are on the lists?

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

1.

2010/11 Disability ACT Funded Respite					
Agency:	Own home respite	Centre-based respite	Host family respite	Flexible respite	Budget '000
	Bed nights	Bed nights	Bed nights	Hours	
Baptist Community Services	420				\$ 241.5
Carers ACT				14,000	\$ 787.7
Catholicare		292			\$ 203.7
Community Connections Inc		59		1,036	\$ 64.9
Hartley Lifecare Inc		683			\$ 243.3
Koomarri				49	\$ 2.3
Marymead Child and Family Centre			48	8,229	\$ 242.5
Shaw Possibilities				242	\$ 9.9
Tandem Respite Inc				12,958	\$ 663.9
Woden Community Service				6,713	\$ 204.6
Disability ACT		6598		1,773	\$3,350.0
Total	420	7,632	48	45,000	\$6,014.3

This table outlines recurrent funding and outputs purchased in 2010/11. These allocations will be increased each subsequent year at the indexation rate determined by ACT Treasury.

In the 2011-12 budget there is an increased allocation of flexible respite hours valued at approximately \$250,000. This increase will be subject to Government procurement processes and the Directorate cannot pre-determine which organisation/s might deliver these new services.

Growth to the budget allocation beyond indexation in 2012/13, 2013/14 and 2014/15 is not available.

2. The services offered by each provider are available on individual provider websites and in annual reports.
3. The capacity of each provider is available on individual provider websites and in annual reports.
4. Woden Community Service is also funded by Disability ACT to deliver holiday services.
5. and 5a) The formal process through which community agencies advise government of their areas for program growth or unmet demand is through the Community Budget submission process. Submissions can be reviewed at:
<http://www.treasury.act.gov.au/budgetconsultation/submissions.html>
6. Disability ACT does not maintain waiting lists. Disability ACT maintains a Registration of Interest which enables people with disabilities or their parent or guardian to formally advise Disability ACT if they have an unmet need for formal services related to their disability. Twenty two children and young people have submitted a Registration of Interest for respite services. Of these, fifteen are receiving some respite support through Disability ACT. Seven are accessing or seeking access to respite services by providers other than Disability ACT.

Community service providers manage their own access to respite services and Disability ACT does not maintain information related to any waiting lists they may have.

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

Signature:



8.6.11
Date:

By the Minister for Community Services, Joy Burch MLA



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 Community Services

Ref: Housing ACT, BP 4, p 385, Output 1.1

In relation to: Commonwealth Government funding

- (1) Of the \$43.186m that the ACT Government will pay for Output 1.1 Social Housing Services, how much of that is paid for by the Commonwealth Government and how much is paid for by the ACT Government?

MS BURCH MLA : The answer to the Member's question is as follows:—

Of the \$43.186 million that the ACT Government will pay for Output 1.1 Social Housing Services, the Commonwealth Government will fund \$25.592 million and the ACT Government will fund the remaining \$17.594 million.

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

Signature:

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Date:

8.6.11

By the Minister for Community Services, Joy Burch MLA



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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 Community Services

Ref: Housing ACT, BP 4, p 384, Output 1.1

In relation to: Outreach support

1. Housing ACT's strategic indicator 3 (page 384 of budget paper 4) indicates the ACT Government's commitment to increasing the proportion of homelessness support provided as outreach support to tenants, to assist them sustain their tenancy in longer term accommodation. However, examining this indicator over the last 3 budgets, the rates the ACT Government has achieved each year are: 75% in 2009-10, 70% in 2010-11, and an anticipated 71% in 2011-12.
2. Why has the proportion of homelessness services being provided as outreach dropped from 2009-10, contradictory to the Government's aim?

MS BURCH MLA: The answer to the Member's question is as follows:-

1. The strategic indicator "The Provision of Outreach Services to Sustain Tenants in Longer Term Housing" was first introduced in 2009-10. This indicator was designed to provide a measure of the government's activities to achieve successful housing outcomes for those tenants transitioning from homelessness or crisis accommodation to mainstream social housing. Access to appropriate and adequate supports from outreach services to assist tenants sustain their tenancy is key to this service.
2. This indicator projects the proportion of homelessness support provided as outreach support to tenants. The figures shown in the graph for the strategic indicator are estimated targets rather than actual results. The data for homelessness services for 2009-10 became available on 3 June 2010, so the estimates presented in the last three budget papers were projections based on previous year's results. The actual result for 2009-10 was 73% (very close to the budget target of 75%).

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Date:

14.6.11

By the Minister for Community Services, Joy Burch 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 Community Services

Ref: Housing ACT, BP 4, p 382, Output 1.1

In relation to: Central Access Point

- (1) By what date is the Central Access Point planned to be operational?
- (2) How will the ACT Government and non-government housing organisations commonly decide where prospective tenants will be placed?
- (3) What power will prospective tenants have in deciding whether they are placed in public or community/affordable housing?
- (4) Is there any money in this or other budgets for the implementation of the Central Access Point model? And if yes, how much is it, and where is it referenced?

MS BURCH MLA: The answer to the Member's question is as follows:-

- (1) The scheduled commencement date for operations within the Central Access Point is 14 June 2011.
- (2) The Central Access Point is a co-location of current services. This will not alter current allocations processes. The ACT Government and non-government housing organisations do not decide where prospective tenants will be placed. Prospective tenants make these decisions based on their needs and the availability of properties.
- (3) See answer to Question (2)
- (4) No. It will be funded internally by Housing ACT.

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Signature:

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

Date:

14.6.11

By the Minister for Community Services, Joy Burch 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 Community Services

Ref: Housing ACT, BP 3, p 183, Output 1.1

In relation to: Expansion of public housing energy efficiency

- (1) The ACT Government said in response to question on notice 1586 of 9 March 2011 that it had made energy efficiency improvements to 22% of Housing ACT properties (about 2540 properties). How many more properties require energy efficiency improvements? And what is the projected cost for all those properties to have that work undertaken?
- (2) How much of the funds allocated from the previous budget remains to be spent under this public housing energy efficiency program and in what financial years are they to be spent?
- (3) Is the ACT Government considering expanding the criteria and goals of the public housing energy efficiency program (as is specified in question on notice 1616 of 7 April 2011)? And if so, what activities is it considering?
- (4) Given the Government only installs pelmets in class 1 separate dwellings upon vacancy, is the government considering expanding the installation of pelmets to other dwellings or dwellings while they are still occupied? And if yes, when will the Government begin this activity and how many dwellings does it plan to improve per annum?

MS BURCH MLA: The answer to the Member's question is as follows:—

- (1) As at 30 May 2011 approx 26% of Housing ACT properties (approx. 3100 properties) have benefited from energy efficiency improvements.

Of the total 11 727 properties in stock, around 640 properties were constructed post 2001, therefore energy efficiency measures have already been included. In addition, 3100 (approx) properties have had some form of energy efficiency works. This leaves approximately 7987 properties that could potentially benefit from energy efficiency works.

Housing ACT's Total Facilities Manager, Spotless has projected the cost to provide ceiling and wall insulation, pelmets and draught sealing to the remaining public Housing properties containing more than three bedrooms is an approximate cost of \$34.0M. This is an indicative figure only. Other options to improve energy efficiency will be considered.

(2) As at 30 May 2011, approximately \$11.5M remains to be spent of the previous total budget of \$20M over 10 years. The financial years these funds will be spent are 2011-12 to 2016-17.

(3) Yes. Housing ACT is currently considering the viability of additional activities such as:

Energy efficient lighting to complexes (movement activated sensors and solar);
Window film;
Eglass;
Double glazing;
Under floor insulation;
Photovoltaic cells;
Gas connection and conversion to gas appliances;
Heat transfer systems (from ceiling voids);
Compulsory replacement of slow combustion heaters;
Thermally efficient carpet (new product by ECmodular); and
various water efficiency measures (water tanks, grey water systems, boundary valves etc)

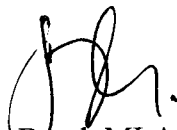
Spotless is currently in the process of consulting a specialist engineering firm to provide advice on the benefits and costs of these options.

Housing ACT is also considering energy efficient heating measures and is currently undertaking a trial on a sample of stock to measure the effectiveness of various heating types combined with other improvements.

(4) Yes. The expansion of installing pelmets to properties other than class 1 separate dwellings is being considered in Spotless' proposal and could begin as part of the 2011-12 program of works.

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Date:

By the Minister for Community Services, Joy Birch MLA

21.6.11



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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 Community Services

Ref: Housing ACT, BP 3, p 183, Output 1.1

In relation to: Expansion of Social Housing

- (1) Of the \$9.446 million allocated for the expansion of social housing, how much of that is to be spent on public housing and how much is for community or affordable housing?
- (2) If there is to be any 'affordable housing', at what rate will it be rented out? Will it be 74.9% of market rent?
- (3) With regards to the Intentional Community, how will community inclusion be facilitated for the people with disabilities, in addition to the co-location? Will specific activities be undertaken that facilitate community inclusion? And who will be responsible for organising those activities?

MS BURCH MLA: The answer to the Member's question is as follows:-

- (1) The entire \$9.446 million will be spent on the expansion of public housing.
- (2) N/A. Please refer to answer above (1)
- (3)
 - (a) The three men around whom the Intentional Community will be established participate in paid employment and each is involved in different volunteer activities, community projects and social activities. The Intentional Community proposal reflects and supports the intention of the men, and their families and friends that these community activities would continue and be enriched as they would for any other person in the community.
 - (b) Further to (a) above, the specific activities in which each of the men might engage will depend on their individual interests, aspirations and opportunities.

- (c) Within the Intentional Community, the proposed model:
- includes the availability of community/shared spaces such as a barbeque area, vegetable garden and common room to encourage people to come together and support each other; and
 - subsequent residents to the community (those who do not have disabilities) would be selected on the basis of their commitment to engage generally and supportively in the life of the community.
- (d) The Intentional Community has been developed by the families of the men with disabilities who will live in the community through their *Family Governance Group*. The support for the men, including any assistance they need to participate fully in their broad community, will be managed by the Family Governance Group.

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By the Minister for Community Services, Joy Burch MLA

Date:

14.6.11



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY
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ANSWER TO QUESTION ON NOTICE

MS BRESNAN: To ask the Minister for Community Services

Ref: Housing ACT, BP 4, p 386, Output 1.1

In relation to: public housing stock numbers

- (1) Noting that public housing stock is expected to reach 12,050 in 2011-12, has the ACT Government set itself a target figure for the future at which it plans to keep stock numbers above? And if yes what is that target?
- (2) To ensure that stock numbers stay at the level of 12,050, or that figure which the ACT Government nominates above, will the ACT Government be required to make capital investments on a regular basis through annual budgets?

MS BURCH MLA: The answer to the Member's question is as follows:-

- (1) There is no formal target set by Government at this time. The Government will seek to maximise the number at all times. Public housing stock numbers are expected to fluctuate between 12,015 and 12,050 during this budget cycle (2011-12 to 2014-15). The actual number at any given point will be affected by the transfer of remaining properties to the community sector under the Nation Building agreement, as well as the capacity of the capital program and progress in redeveloping existing sites.
- (2) The ACT Government has committed \$5 million per year on-going for the expansion of public housing, any further injection of funds will add to the numbers above.

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Date:

8.6.11

By the Minister for Community Services, Joy Burch 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 Community Services

Ref: Housing ACT , BP 4, p 386, Output 1.1

In relation to: percentage of public housing

- (1) What percentage does public housing currently make up of total housing in the ACT?
- (2) What figures are used to calculate that percentage?
- (3) What is the reference for the source of those figures?

MS BURCH MLA: The answer to the Member's question is as follows:-

1. Due to the lag in data collection on the total number of dwellings in the ACT, the latest comparable statistics would be as at December 2010. At that time public housing made up 8.06% of total housing in the ACT.
2. Public housing stock as at December 2010 = 11,586
Total housing in ACT as at December 2010 = 143,660
Percentage of public housing stock = 8.06%
3. Public housing stock numbers are reconciled and supplied by Housing ACT as follows:

The total housing in ACT number is a combined figure:
Number of private dwellings Aug 2006 census = 131,274
Dwelling built between July 2006 to December 2010 (ABS Cat 8752) = 12,486
Less dwellings built in July 2006 = 100

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A handwritten signature in black ink, appearing to be "Joy Burch".

Date:

8.6.11

By the Minister for Community Services, Joy Burch MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

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ANSWER TO QUESTION ON NOTICE

MS BRESNAN: To ask the Minister for Community Services

Ref: Housing ACT, BP 4, p 385, Output 1.1

In relation to: Performance indicators in the National Affordable Housing Agreement

- (1) Referring to Table NAHA.3.5 'Proportion of Australians who are homeless, by statistical division, by State and Territory, 2006', on what basis does the ACT Government not accept that Canberra has a higher rate of homelessness per 10,000 of the usual residence population than Melbourne and Sydney?
- (2) If the ACT Government has concluded that there is error in the measure referred to above, what is the latitude of that error?
- (3) Does the ACT Government accept that Canberra should have a much lower rate of homelessness than Melbourne or Sydney, and if not why not?

MS BURCH MLA: The answer to the Member's question is as follows:—

(1) The best currently available source of information on the number of homeless people has been reported in Chamberlain and MacKenzie's Counting the Homeless 2006 report which is part of the 2006 Census data. This has been reproduced in the National Affordable Housing Agreement performance indicator report.

Using Census 2006 data, the National Census of Homeless School Students 2006, and information obtained from the records of Supported Accommodation Assistance Program services, Counting the Homeless estimates that there are:

- 42 people who are homeless per 10,000 in the ACT;
- 42 people who are homeless per 10,000 in the state of New South Wales;
- 42 people who are homeless per 10,000 in the state of Victoria.

(2) The distribution of people who are homeless varies within states and territories and within metropolitan centres. The presence of homelessness services is one factor which influences differences in these distributions. This is because the count of people who are homeless includes those who are accommodated in homelessness services accommodation.

In Sydney, the overall rate of homelessness is 39 per 10,000, however the Inner City Ring has a rate of 53 per 10,000.

In Melbourne, the overall rate of homelessness is 41 per 10,000, however the City Core has a rate of 129 per 10,000.

(3) As a regional centre which provides a range of services to people experiencing homelessness, it is not surprising that the count of homeless people reported in Counting the Homeless is consistent with rates reported in other national capitals.

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Date:

By the Minister for Community Services, Joy Burch MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

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ANSWER TO QUESTION ON NOTICE

MS BRESNAN: To ask the Minister for Community Services

Ref: Housing ACT, BP 4, p 385, Output 1.1

In relation to: ACT Implementation Plan for the National Partnership Agreement on Homelessness

- (1) Referring to the ACT Implementation Plan for the National Partnership Agreement on Homelessness, and the Targets/milestones set out in the table from pages 4 to 9, which of those targets and milestones:
 - (a) has the ACT Government measured itself against to date?
 - (b) has the ACT Government achieved to date?
 - (c) will the ACT Government measure itself against come the end of 12-13?
- (2) Referring to page 3 of the Implementation Plan and the section 'Reporting';
 - (a) can copies of all those reports that were required by the Commonwealth to date please be provided?
 - (b) where can copies of those reports be publicly accessed?
- (3) Referring to page 5 of the Implementation Plan and the performance indicator 'Increase in the number of people exiting care and custodial settings into secure and affordable housing', why did the ACT Government set itself targets relating to people exiting custodial settings, but not people exiting care, such as hospitals?

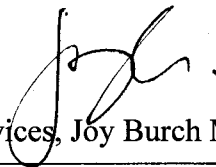
MS BURCH MLA: The answer to the Member's question is as follows:—

- (1)
 - (a) All targets were reported in the ACT National Partnership Agreement on Homelessness Annual Report 2009-2010. While updated census and Supported Accommodation Assistance Program (SAAP) data is required to measure many of the targets, the ACT has measured progress against the following five targets:
 - Proportion of Australians who are experiencing primary homelessness (rough sleepers) through the Street to Home Program;
 - The number of families who maintain or secure safe and sustainable housing following family violence through the Stay at Home Program;
 - Increase in the number of people exiting care and custodial settings into secure and affordable housing through the AMC accommodation program with CMC;
 - Number of people who are homeless or at risk who are provided with legal services through Street Law Program; and

- Number of staff of specialist homelessness services provided with formal training and development opportunities. Through funding agreement data submitted to the directorate.
- (1)
- (b) The Annual Report records the progress, and is attached. See 2(b) below.
- (1)
- (c) The ACT will utilise a combination of the 2011 Census data and the new Specialist Homelessness Data Collection to measure all targets at the end of 2012/13.
- (2)
- (a) Under Clause 28 of the National Partnership Agreement on Homelessness (NPAH) jurisdictions provide progress reporting on an annual basis. The ACT has provided the 2009-10 Annual Report as required under the Agreement.
- (2)
- (b) The ACT has provided FaHCSIA with a public version of the 2009-10 Annual Report for the National Partnership Agreement on Homelessness for publishing. The report is available on the FaHCSIA website. A copy of the report is attached.
- (3) The target referred to is a 'Reduction of 5% to fewer than 124 people **exiting care and custodial settings** into homelessness'. Three initiatives have been established to achieve these targets. Two programs are targeted at men and women exiting corrections. The Mental Health Accommodation and Support Initiative (HASI), is targeted at people with mental illness exiting from care arrangements, such as hospitals.

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Signature:



14.6.11 Date:

By the Minister for Community Services, Joy Burch MLA



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department of disability,
housing & community services

NATIONAL PARTNERSHIP AGREEMENT ON HOMELESSNESS

**BETWEEN THE
COMMONWEALTH OF AUSTRALIA
AND
AUSTRALIAN CAPITAL TERRITORY**

**ANNUAL REPORT
2009-2010**

CONTENTS

	Page
Part 1. Introduction and Achievements	3
1.1 Introduction	3
1.2 Achievements	6
Part 2. Activities and Initiatives under Implementation Plan	16
2.1 Initiatives	16
2.1.1 A Place to Call Home.	17
2.1.2 Street to Home (rough sleepers)	23
2.1.3 Building Housing Partnerships	27
2.1.4 Managed Accommodation Program (exiting detention)	34
2.1.5 Mental Health Housing and Support Initiative	39
2.1.6 Youth Foyer Model	42
2.1.7 First Point (Central Intake Service) and Social Housing Register (Common Waiting List)	46
2.1.8 Supporting Victims of Domestic Violence STAY Program	49
2.2 Performance Reporting	52
2.2.1 Performance indicators, targets and results	52
Part 3. Key Priorities for 2010 - 2011	61
3.1 Key Priorities	61
Part 4. Glossary of acronyms and terms	64

Part 1 – Introduction & Achievements

1.1 Introduction

Purpose

The purpose of this document is to report on activities under the ACT's National Partnership Agreement on Homelessness (NPAH) Implementation Plan during the 2009-2010 financial year. The 2009-2010 Annual Report details the progress of initiatives, achievements and performance measures endorsed in the ACT's Implementation Plan.

Background

The National Affordable Housing Agreement (NAHA) and its associated National Partnership Agreements on Homelessness and Social Housing, as well as the unprecedented investment in social housing through the Nation Building and Jobs Plan, have established the framework to guide the ACT's service delivery across the continuum from crisis and homelessness to safe and secure, affordable housing.

The ACT Government entered into a National Partnership Agreement on Homelessness with the Commonwealth to initiate reforms to reduce homelessness. The NPAH commenced on 1 July 2009 and remains in effect until 30 June 2013.

The ACT has developed an Implementation Plan for the period July 2009 – June 2013, which outlines the initiatives to be delivered during this period. More fundamentally, the Implementation Plan commits the ACT to actively working towards a measurable reduction in homelessness by 30 June 2013.

The ACT sees the NPAH target as a shared responsibility, to be met by both the community and government. It believes the targets will not be achieved through the new services alone and as a consequence, they have been built into the Service Funding Agreements for all ACT funded homelessness, housing support and community housing agencies.

A process of review of homelessness specific and mainstream programs is being undertaken in the ACT. This process will examine current services and how they can be reformed to meet the new directions. For the most part, the ACT entered into three year contracts for services expiring 30 June 2009 for the period 2009-2010 to 2011-2012. The ACT's targets for the NPAH were embedded within all contracts as was a re-negotiation clause to ensure services can be re-aligned with reform directions within the contracting period. In some cases one year contracts were offered to individual or groups of services requiring more significant reform.

Contracts expiring 30 June 2010 were extended on a similar basis and this process will continue throughout the life of the NPAH as the ACT continues to re-align service delivery.

Context

Addressing homelessness is an essential part of the ACT Government's social inclusion agenda, aimed at maximising the participation homeless people in economic and social life. This is to ensure the homeless cycle remains broken through the provision of community supports to overcome disadvantage.

In meeting our objectives, it is acknowledged there are barriers and challenges to be surmounted. Homelessness is a complex issue, involving structural factors (such as poverty, community exclusion, education, employment markets and housing supply), as well as individual risk factors (such as addiction, relationship breakdown, mental illness and lack of life skills). Reducing homelessness in the ACT will therefore require a whole of community and government effort underpinned by a reformed service system.

The ACT has as its goal the elimination of homelessness. Back in 2004, the *ACT Social Plan* set a target of no rough sleepers by 2013. The ACT sees the totality of the NAHA and associated National Partnership Agreements on Homelessness and Social Housing and the National Building and Jobs Plan (NBJP), as a once in a generation opportunity to deliver this ambition.

The whole of government policy framework for homelessness service delivery in ACT for the period 2004-2008 has been provided by *Breaking the Cycle – the ACT Homelessness Strategy*. *Breaking the Cycle* established an integrated service system spanning crisis support to safe and secure long term accommodation and introduced a suite of innovative and contemporary service models. This included a shift from congregate living responses to accommodating individuals and families within their own dwellings and an expansion of flexible outreach support services.

The ACT has the equal lowest rate of homelessness per 10,000 of the population with Victoria and NSW, recording 42 homeless per 10,000 in 2006 and 40 per 10,000 in 2001 (Counting the Homeless 2006). The ACT had 1.3% of the total Australian homeless population on Census Night in 2006, a slight increase from 1.2% in 2001.

Funding

The ACT Government has continued to support the homeless sector despite significantly reduced funding to the ACT under the NAHA. In 2009-2010, \$19.6 million was spent by the ACT and Commonwealth Governments on direct funding of homelessness services in the ACT (an increase of 83% since 2001-2002). In the last ACT Budget additional funding of \$750,000 was also allocated to an Early Morning Drop-in Centre in Canberra to expand its operations for homeless people.

The daily average of individuals accommodated is 544 from 304 Housing ACT properties allocated to community agencies under the Housing Asset Assistance Program.

1.2 Achievements

Overview

The ACT has made considerable progress in implementing the initiatives under NPAH and has commenced the reform process for the homelessness sector to achieve an overall reduction in homelessness.

There are eight main initiatives being implemented by the ACT to assist in addressing the NPAH outcomes and targets. These are outlined below:

1. A Place to Call Home

Purpose	Achievements
<i>Additional dwellings to accommodate homeless families</i>	10 dwellings of the proposed 20 built and occupied by tenants including Aboriginal and Torres Strait Islander families.

2. Street to Home

Purpose	Achievements
<i>To actively engage and support the chronic homeless and rough sleepers.</i>	Service operational and has already engaged successfully with over 20 rough sleepers including some young people.

3. Building Housing Partnerships

Purpose	Achievements
<i>Expanded transitional housing, head tenancy and a tenure neutral sustaining tenancy service.</i>	<p><u>Transitional Support and Head Tenancy</u> initiative has commenced with 27 individual support packages and head tenancy arrangements and 13 dwellings provided for refugees.</p> <p><u>Helping Our Senior Tenants</u> service commenced and providing assistance to elderly tenants.</p> <p><u>Sustaining Tenancy</u> service – all preliminary work undertaken for service to commence operations in November 2010 with Woden Community Service as lead agency in partnership with Belconnen Community Service and Canberra YWCA.</p> <p><i>This will build on the sustaining tenancies and social inclusion activities previously undertaken by</i></p>

	<i>these agencies under the Community Linkages Program.</i>
--	---

4. Managed Accommodation Program

Purpose	Achievements
<i>Supported accommodation program for people leaving custodial environments, focussing on the new ACT prison.</i>	Men's component fully operational and achieving success in providing support and accommodation to men exiting detention. Women's component subject to an open tender process to select a service provider.

5. Mental Health Housing and Support Initiative (HASI)

Purpose	Achievements
<i>Provides tenancies for people with mental illnesses with specialist supports.</i>	Service commenced in June 2010 with 10 persons referred and accepted into the program.

6. The Foyer Model

Purpose	Achievements
<i>Accommodating and supporting young people aged 16-25 in order to create engagement with education and employment services.</i>	Preliminary work to develop the model for the ACT is underway and the identification of the built form of the Youth Foyer established (Note: Funding for this initiative commenced in July 2010).

7. First Point (Central Intake Service) and Social Housing Register (Common Waiting List)

Purpose	Achievements
<i>To streamline service entry for people experiencing homelessness ensuring clients do not have to access multiple agencies.</i>	Central Intake Service to commence on 1 November 2010 and will be known as 'First Point'. It will be operated by a local community provider the Canberra. Common Waiting List to commence on 1 September 2010 and will be known as the 'Social Housing Register'.

8. Supporting Victims of Domestic Violence 'STAY' Program

Purpose	Achievements
<p><i>Support women and children experiencing domestic violence to stay in their housing with the perpetrator removed from the tenancy agreement.</i></p>	<p>Initiative is now a fully operational program with an approved business process in place including a Memorandum of Understanding between Housing ACT and the Domestic Violence Crisis Service.</p>

Timeline of Achievements

The ACT Government's approach under the NAHA and NPAH has been to instigate a comprehensive reform agenda to reduce homelessness in partnership with specialist homelessness and mainstream services.

The year commenced with significant policy work which led to the development of *The Road Map' - a discussion paper on the way forward for ACT homelessness services and related services* and the commencement of a significant community engagement process to involve the sector in the implementation of necessary changes and reforms.

The Road Map was released in November 2009 to promote discussion on reform directions and the implementation of new initiatives. *The Road Map* invited specialist homelessness service providers and other stakeholders to submit feedback on five topic based chapters throughout the period December 2009 to February 2010.

Extensive consultation with the community and homelessness sector occurred about the *Road Map* with round table meetings and forums being held.

The feedback received on *The Road Map* was used to identify the changes that were required across the service delivery system, internal government processes and inter agency protocols.

As a result of this process the following ACT reform directions were determined:

- Shift in the provision of support from crisis accommodation response to a "support in place" model;
- Rebalancing funding over time from accommodation-based support to outreach and preventative approaches, with a move towards 'tenure neutral' supports;
- Maintenance of a network of crisis accommodation places to focus on people requiring a mix of accommodation and support, immediate shelter and those at risk of violence;
- Move toward a 'housing first' approach wherever practicable;

- Streamline access to services and housing, achieved through the implementation of the Central Access Point;
- Assertive and persistent engagement with rough sleepers, hard to reach groups and vulnerable Canberrans;
- Sustaining tenancies to prevent cycles of homelessness; and
- Increase social inclusion – building foundation skills and links to economic and social participation.

Building on the consultation process, further work was undertaken on the models and project plans for the individual NPAH initiatives. This also included further consultation with and engagement with the homelessness sector service providers.

Procurement processes and/or contracting arrangements were instigated to roll out the implementation of the initiatives.

The ACT's achievements for 2009-2010 are portrayed in the Timeline Chart included below.

Timeline of main achievements

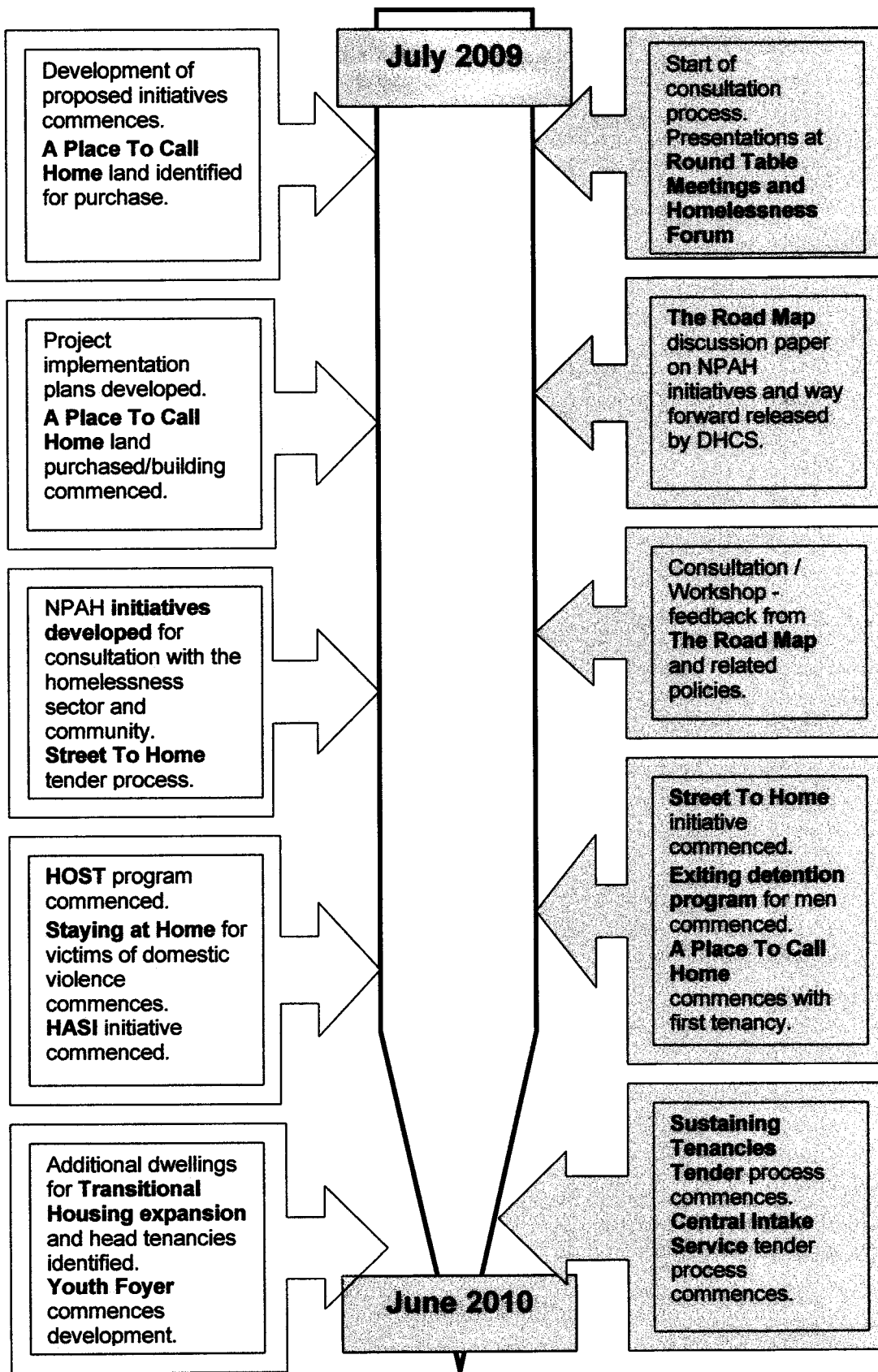


Table: Performance Indicators and Benchmarks for the National Partnership Agreement on Homelessness - Australian Capital Territory.

NPAH Performance Indicator	Initiatives/ Programs	NPAH Target 2009-2010	Progress/ Result 2009-2010
Proportion of Australians who are homeless	All of the Initiatives to be implemented under the NPA on Homelessness will contribute to a 7% decrease in the number of persons who are homeless in the ACT.	<p>Homeless Persons: Decrease of 3 per cent in the number of people who are homeless to fewer than 1323 people.</p> <p>Homeless ATSI Persons: Decrease by 10 per cent in the number of Aboriginal & Torres Strait Islander people who are homeless to fewer than 135 people.</p>	<p>Homeless Persons: This cannot be measured until next Census. All implemented initiatives are contributing to reducing the number of homeless persons in the ACT</p> <p>Homeless ATSI Persons: This cannot be effectively measured until next Census. All implemented initiatives are contributing to reducing the number of homeless ATSI persons in the ACT</p>
Proportion of Australians who are experiencing primary homelessness (rough sleeping)	Assertive Outreach for Rough Sleepers – Street To Home Initiative	Decrease of 5 per cent in the number of people who are sleeping rough to fewer than 74 people	Over 20 rough sleepers already engaged by Street To Home Initiative. 15 of 21 rough sleepers offered accommodation accepted it.
The number of families who maintain or secure safe and sustainable housing following family violence	Stay at Home Program A Place To Call Home Sustaining Tenancy Service	The number of women who maintain safe and sustainable housing following family violence is increased by 5 women.	2 families who had experienced violence were assisted under A Place To Call Home and 3 under STAY program. There were 288 people assisted under the

NPAH Performance Indicator	Initiatives/ Programs	NPAH Target 2009-2010	Progress/ Result 2009-2010
			Community Linkages Program Sustaining Tenancy Outreach Program. It is not known what percentage were assisted to sustain their tenancy after experiencing violence as this data had not been collected.

NPAH Performance Indicator	Initiatives/ Programs	Target 2009-2010	Progress/ Result 2009-2010
Increase in the number of people exiting care and custodial settings into secure and affordable housing	Men exiting detention initiative provided through Men's Accommodation Support Service (MASS). Women Exiting Detention initiative.	Reduction of 5% to fewer than 124 people exiting care and custodial settings into homelessness reported in the 2010/11 SAAP data	SAAP data not available for 2009-10. 29 men who exited detention entered the Managed Accommodation Program with only 2 re-entering prison.
Reduce the number of people exiting social housing and private rental into homelessness.	Building Housing Partnerships (BHP) initiative comprising - sustaining social housing and private tenancies, social inclusion and economic participation. First Point – Central Intake Service	No target set for 2009-10	Sustaining Tenancy Service will commence from 1 November 2010.
The proportion of people experiencing repeat periods of homelessness	Building Housing Partnerships (BHP) initiative comprising - sustaining social housing and private tenancies, social inclusion and	Reduction of 5% to fewer than 95 people experiencing three repeat periods of	SAAP data not available. Sustaining Tenancy Service will commence from 1 November

NPAH Performance Indicator	Initiatives/ Programs	Target 2009-2010	Progress/ Result 2009-2010
	economic participation. A Place To Call Home	homelessness at an emergency service in 12 months reported in the 2010/11 SAAP data.	2010.
Number of young people (5 to 17 years) who are homeless or at risk of homelessness who are re-engaged with family, school and work	Create Your future (Not funded under NPAH) Youth Foyer	No target set for 2009-10	Youth Foyer initiative to commence in March 2011

NPAH Performance Indicator	Initiatives/ Programs	Target 2009-2010	Progress/ Result 2009-2010
Number of children (under 12 years) who are homeless or at risk of homelessness who are provided with additional support to maintain contact with their school.	Building Housing Partnerships (BHP) initiative comprising - sustaining social housing and private tenancies, social inclusion and economic participation.	Increase of 2.5% to more than 82% of accompanying children in homelessness services provided with or referred to assistance with school liaison/child care reported in the 2010/11 SAAP data.	SAAP data not available.
Number of families who are homeless or at risk of homelessness who receive financial advice, counselling and/or case management.	Building Housing Partnerships (BHP) initiative comprising - sustaining social housing and private tenancies, social inclusion and economic participation.	Number of families who are homeless or at risk of homelessness who are linked with financial advice, counselling and/or case management increased by 50 families.	SAAP data not available.
Number of people who are homeless or at risk who are provided with legal	Street Law program (Not funded under NPAH)	The number of persons who are homeless or at risk who are linked with	Agencies have reported in excess of 10 clients being

services		legal services increases by 10.	referred to legal services.
Number of staff of specialist homeless services provided with formal training and development opportunities	Formal training and development opportunities are provided by all service providers and Housing ACT	The number of staff of specialist homeless services provided with training and development opportunities increases by 15 workers.	Agencies have reported 291 staff attending training staff attending formal training.

ACT Research and Data on Homelessness

In 2009-2010 most of the ACT initiatives under NPAH were in a formative stage and it was thus too early to undertake research, evaluation or develop proxy data to determine the effect of the initiatives on reducing homelessness.

This research and evaluation will be undertaken over future years as the new initiatives become fully operational and reforms to the homelessness sector are implemented. Research and evaluation of the Managed Accommodation Program for men exiting detention and the HASI initiative are being planned for 2010 -2011.

The ACT is also working with the Australian Institute of Health and Welfare and other jurisdictions to improve data collection in the homelessness sector.

Part 2 - Initiatives and Activities under the Implementation Plan

2.1 Initiatives

This part of the ACT NPAH Annual Report provides details of the eight main initiatives being implemented in the ACT jurisdiction. These are:

1. A Place to Call Home
2. Street to Home
3. Building Housing Partnerships
4. Managed Accommodation Program
5. Mental Health Housing and Support Initiative (HASI)
6. The Foyer Model
7. First Point (Central Intake Service) and Social Housing Register (Common Waiting List)
8. Supporting Victims of Domestic Violence 'STAY' Program

2.1.1 A Place to Call Home

Description

A Place to Call Home is one of the four core outputs to be delivered under the Implementation Plan for the NPAH. The program will provide 20 properties over four years to house homeless families and provide those families with the necessary supports to sustain their tenancies.

The ACT has constructed the properties in a way that will substantially reduce the responsive and planned maintenance costs. The properties are energy efficient, consistent with measures already being provided to Housing ACT tenants. These measures will reduce energy and repair costs for tenants. Energy costs are a significant factor for people on low incomes in the Canberra climate.

Further, the properties are either built as Universal Design or Class C adaptable housing, ensuring the long term viability of the dwellings to respond to the need for appropriate social housing for a wide range of tenants.

Outcomes

The *A Place to Call Home* program has a fundamental difference from the more typical 'pathway' approach that underpins service delivery in most homeless services in Australia, which graduates people from crisis response through to transitional responses and then to long term housing.

For some chronically homeless people their experience of this model is a series of hurdles that they can be unwilling and unable to overcome. They can be unable or unwilling to comply with the service's rules and expectations. It needs to be understood that addiction and mental health issues do not proceed in a graduated nor linear manner towards recovery. Often the journey returns to the beginning point and these people never achieve the goal of permanent housing.

Research shows that higher levels of trauma underpin the lives of people who are homeless and that issues such as addiction and mental health problems arise from these trauma-based lives. Aboriginal and Torres Strait Islander people are overrepresented in all these categories. The ACT has therefore made a commitment that half of the properties (ten in total) will be made available to Aboriginal and Torres Strait Islander families.

The key principle of 'Housing First' is the provision of long term stable housing as a first step, complemented by the co-ordinated provision of services needed by each individual/family to sustain that housing by addressing underlying stressors that present as complex need. An important part of this principle is that housing is not contingent on people accepting or complying with a case management approach or other rules that can underpin a person's stay in a homeless service or a rehabilitation service.

Activity Locations

The ACT has generally been able to construct the properties on sites across the ACT by using vacant suburban land and new land releases in the northern suburbs of the ACT, such as Franklin. A number of properties may be “substituted” with equivalent Housing ACT stock to ensure that properties will be available in suburbs suitable for the clients’ needs and requirements.

Details of the properties are:

- 5 bedroom house at Dunlop
- Substituted 4 bedroom house at Kambah
- 5 bedroom house at Franklin
- 4 bedroom house at Franklin
- 4 bedroom house at Dunlop
- Substituted 5 bedroom house at Gordon
- 4 bedroom house at Dunlop
- 4 bedroom house at Franklin
- 5 bedroom house at Dunlop
- Substituted 4 bedroom house at Ainslie

Date Activity Will Become Operational

The *A Place to Call Home* initiative is operational with ten properties constructed and either allocated or in process of allocation.

The ACT brought forward its contributions under the *A Place to Call Home* initiative in 2009-2010 to accelerate the delivery that was required under the original five year program. Under the accelerated program, land for ten dwellings was purchased with construction commencing in April 2009. These first ten properties have been completed and either allocated to clients or are in the process of being allocated to clients. The remaining 10 dwellings under the *A Place to Call Home* initiative will be delivered in 2010-2011 to 2012-2013.

Target Group

Clients are identified from existing specialist homelessness services and through Housing ACT’s Gateway Services on the basis that they will benefit from a “housing first approach”. Clients have initially been housed under a head tenancy arrangement with a review period of six months built into each agreement. The dwellings will be public housing stock, with replacement properties allocated to the *A Place to Call Home* initiative once a client has successfully transitioned to a public housing tenancy.

It was identified that funds will be required for the head tenancy component, in addition to the outreach support provided by specialist homelessness services.

The funding will be an average of \$11,400 for each family which reflects tenancy management and partial set up costs. This funding requirement has been

reflected in the Building Housing Partnerships initiative under the revised ACT Implementation Plan.

Target Group - Clients	Need of Target Group
All families who are homeless or at risk of homelessness	Families facing disadvantage because of past history of: <ul style="list-style-type: none"> • substance abuse; • mental health; • trauma; • family violence breakdown; and • disabilities or impairments. Repeat episodes of homelessness.
Aboriginal and Torres Strait Islander families	

Performance Indicators, Deliverables, Targets and Progress/Results for Initiative

The Table below outlines the performance indicators, deliverables, targets and progress/results for the *A Place To Call Home* initiative:

Performance Indicators	Deliverable/ Target 2009-2010	Progress/ Result 2009-2010
Number of dwellings built	8	10
Number of tenancies established	8 tenancies	8 tenancies
Number of tenancies sustained for two years or more	Not applicable	Not applicable
Number who are less than \$500 in arrears on a complying repayment agreement	8	8
Lower than average tenant responsible maintenance (Not planned maintenance)	40% have lower maintenance costs	100% have lower maintenance costs
Number of Aboriginal and Torres Strait Islander allocated a property	4 families	2 families

Case Study

Alice – Mother with three children who experienced domestic violence

Alice escaped from domestic violence from interstate and sought accommodation and safety for her family in an ACT Women's Refuge. At the Refuge, Alice and her family felt safe and secure and were able to be supported to overcome the trauma that had been inflicted on the family by the offending partner.

After being in the Refuge for over six months Alice felt strong enough to move into a more permanent arrangement but was still very hesitant about her future and ability to cope as a single mother with children including one child with a disability.

The Refuge was allocated an "A Place to Call Home" property for Alice that met the families' requirements for a disabled child and was close to schooling and other supports. A funding package of \$11,400 was made available to the Women's Refuge under a head tenancy arrangement to support Alice sustain the tenancy. The Women's Refuge was also able to support Alice through outreach and other assistance.

Alice and her family felt safe and secure in their new home and managed with assistance from the Refuge to maintain her tenancy for six months and now felt capable and independent enough to maintain her own tenancy.

The property has now been signed over to Alice who has started a new life with her family in the home.

Barriers and Challenges

An early challenge in the life of the program was how to achieve a 'housing first' approach. Currently, to obtain public housing in the ACT there is a comprehensive application form to be filled in, a face to face assessment process (with the possibility of a case conference) before the family's case is assessed by the Multi Disciplinary Panel to establish the families housing need. While this process is excellent in establishing need under the Public Rental Housing Assistance Program (PRHAP) it was not suitable for establishing a 'housing first' need. A mechanism was established for intake into *A Place to Call Home* through the coordination and partnership of ACT Homelessness services to identify suitable clients for the program based on the criteria for the target group outlined above. This process has proved successful in identifying families who will benefit most from a 'housing first' approach. An ability to make an assessment for *A Place to Call Home* has now been included in determinations.

A further challenge was in relation to the non provision of funding to support services or the management of the head tenancy arrangement under the NPAH. With the decline in funding for the ACT through the NAHA to occur in the future it was important from the inception of the program to set a bench mark that was

going to be sustainable in the future. If not, a situation could be created where support for the program from both within Housing ACT and agencies drops off due to lack of resources. After examining all the requirements and needs it was decided that \$11, 400 would be allocated per tenancy for support funding to the service agency to ensure the client is able to sustain the tenancy.

Opportunities and Highlights

An opportunity occurred to address a client's requirements more fully through adopting a property substitution policy for the *A Place To Call Home* program. Currently in the ACT there is limited land release occurring in the southern suburbs of the territory and it was not possible for initial properties to be constructed there. In acknowledgement that if families already have supports in place and are connected to a community it is best for them to be housed within natural supports as this creates more sustainable tenancies a property substitution policy was adopted. This policy supported the client's needs and also ensured that the dwellings were not all congregated in a few new suburbs in the north of the territory where infrastructure was still limited.

Funding for *A Place to Call Home* Initiative

- Total funding of \$10 million.
- Additional funding of \$11,400 for each family for tenancy management and partial set up costs will be provided under 1.3 Building Housing Partnerships.
- The Commonwealth funded construction costs per dwellings up to \$0.250 million per dwelling, whilst the ACT funded \$0.250 million per dwelling to acquire the land.

A Place to Call Home	2008-09	2009-10	2010-11	2011-12	2012-13
	\$	\$	\$	\$	\$
Commonwealth funding budget		2,000,000	1,000,000	1,000,000	1,000,000
ACT Government capital funding budget	2,500,000	0	1,000,000	1,000,000	500,000
Actual Expenditure Commonwealth	0	2,000,000			
Actual Expenditure ACT Government	1,856,000	644,000			
Proposed ACT Government Expenditure			1,000,000	1,000,000	500,000

2.1.2 'Street to Home' - an initiative for chronically homeless people (rough sleepers)

Description

The *Street to Home* program works to assertively engage people experiencing chronic homelessness (particularly 'rough sleepers') to re-engage with support services to gain and sustain a successful tenancy.

The *Street to Home* program coordinates the delivery of services to people on the streets, rather than requiring them to attend appointments in offices. This program provides support to up to 20 rough sleepers where they are found.

Partnerships with other services such as drug and alcohol and mental health have been established to enable coordinated services to be provided to this vulnerable group of homeless people including the establishment of a 'Who's New on the Streets' committee to help identify and monitor the support requirements of people who are sleeping rough.

The program will also link rough sleepers with to access legal support through a partnership with the Streetlaw homeless legal service. Streetlaw is managed by a consortium of community legal agencies and services and is jointly funded by the ACT and Commonwealth Governments outside the NPAH.

Outcomes

The *Street to Home* program run by St Vincent de Paul is already actively engaging 21 homeless persons including 3 youth. Other transient homeless persons have also been assisted by the program while in the ACT.

The program engages in active outreach with rough sleepers (particularly young people) who do not engage with mainstream services and so remain homeless. The program provides services to people where they are, including health and support services. It has developed strong partnerships with other service providers and Housing ACT to provide an appropriate mix of services between housing, mental health, primary health and other support services.

The service participates in a "Who's New on the Streets" committee to help identify and monitor people who are homeless, particularly those new to the streets. Membership includes: City Park Rangers, Australian Federal Police, Youth Support Services, the National Capital Authority, ACT Mental Health, the Alcohol and Drug Foundation, Centrelink and Emergency relief providers. This is proving a good mechanism to identify those in need and to obtain support for the individuals identified.

Activity Locations

The service is centrally located in Braddon in the ACT but is active across all of the ACT and anywhere homeless persons are likely to be located.

Date Activity Became Operational

The *Street to Home* service in the ACT was subject to an open tender process, with St Vincent De Paul being awarded the contract. The service was launched by the ACT and Commonwealth Ministers and commenced operation in February 2010.

Target Group

The service targets people who may have complex needs such as those with severe mental illness, drug and alcohol issues, and at risk young people to address their chronic homelessness.

Target Group - Clients	Need of Target Group
All persons who are chronically homeless	Multiple and complex needs such as: <ul style="list-style-type: none">• substance abuse;• mental health;• trauma;• family violence breakdown; and• disabilities or impairments. Repeat episodes of homelessness. Lack of living skills to sustain a tenancy.
Includes:	
Aboriginal and Torres Strait Islander persons	
Youth Persons of CALD backgrounds	

Case Study

Brian – A man in his fifties with no fixed abode.

Brian has a long history of heavy drinking which became even more acute after his wife died. His life subsequently spiralled into longer periods of alcoholic binges to the point where he had lost his house and job and was now sleeping rough on the streets.

The 'Street to Home' service found Brian a little worse for wear after one of his binges collapsed in a bus shelter. He was not interested in any help and cursed the 'Street to Home' workers who approached him. After the initial barrage of abuse he was more willing to accept some assistance that was offered in the form of blankets and food. He was not interested in going to a refuge as they would not allow him to drink alcohol. The workers managed to establish his name and usual hangouts and advised they would keep in touch.

Regular visits were then made to Brian by 'Street to Home' workers who were able to gradually engage with Brian to address his issues although this was sometimes accompanied with abuse. 'Street to Home' workers have now established a rapport with Brian and arranged to get him a pension through Centrelink.

Brian now eats well, receives treatment for his medical problems and has accepted help to overcome his alcohol addiction. With further continued contact it is hoped to help Brian accept suitable accommodation and further support.

ACT Performance Indicators, Deliverables, Targets and Progress/Results for Initiative

The Table below outlines the performance indicators, deliverables, targets and progress/ results for the *Street to Home* initiative:

Performance Indicators	Deliverable/ Target 2009-2010	Progress/ Result 2009-2010
The number of Rough Sleepers people engaged by the service	10 people engaged from start of service	21 people engaged from start of service - 15 of 21 rough sleepers offered accommodation accepted it
The number of Rough Sleepers who received support to address health and other issues	25 people supported from start of service	30 people supported from start of service

Barriers and Challenges

The initial barriers and challenges faced by the *Street To Home* program was how to effectively engage with the homeless persons sleeping rough who had been conditioned to avoid contact with other people. This often lead them to being robbed and/or bashed. It was established that a gradual approach with the provision of some basic necessities for the homeless person to survive a night in Canberra allowed for engagement. This established a rapport and further assistance was then able to be offered to the homeless person. The longer the person had been on the streets the longer it usually took to establish this engagement.

Opportunities and Highlights

One of the main highlights of the *Street to Home* program have been the connection of the service to the St Vincent de Paul Night Patrol. This has enhanced the capacity of *Street to Home* to connect with vulnerable Canberrans.

Another highlight was the establishment of the 'Who's New to the Streets' partnerships with non-traditional homelessness support services. Park Rangers, Police and other services are able to facilitate linkages with the *Street to Home* program.

Funding for Initiative

- Total funding of \$898,000 has been provided by the Commonwealth.
- Additional funding for Streetlaw is provided outside the National Partnership Agreement on Homelessness (NPAH).

Street to Home - Rough Sleepers	2008-09 \$	2009-10 \$	2010-11 \$	2011-12 \$	2012-13 \$
Australian Government funding		180,000	230,000	239,000	249,000
Actual expenditure		180,000			
Proposed expenditure			230,000	239,000	249,000

2.1.3 Building Housing Partnerships

- Support for people to sustain their tenancies

Description

The purpose of the new *Building Housing Partnerships* program is to help break the cycle of homelessness and disadvantage in our community. This will be achieved by facilitating, coordinating and delivering a range of support, assistance and living-skills programs for vulnerable tenants, including support to find training and employment.

There are three parts to the program outlined hereunder:

- Transitional Support and Head Tenancies;
- Supportive Sustaining Tenancy Service; and
- Helping Our Senior Tenants.

Transitional Support and Head Tenancies

Transitional Support and Head Tenancies will shift in focus from a transitional *housing* program to a transitional *support* approach which is not tied to a particular dwelling. Individual support packages will be put in place to create supportive tenancies across different forms of housing tenures, including:

- Four places per annum under *A Place to Call Home*;
- Head leasing support for those who are vulnerable in public housing and need additional support; and
- Additional support funding to assist those in transitional arrangements out of homelessness and into long term accommodation.

A total of up to 16 dwellings will be provided under the Refugee Transitional Housing program which is a joint partnership between CatholicCare, Companion House and Housing ACT. As well as the ability to utilise Housing ACT redevelopment stock for other transitional options for people who are waiting for long term housing but are not in need of crisis support.

Supportive Sustaining Tenancy Service (STTS)

Current ACT resources that had been dedicated to sustaining services, under the Community Linkages Program, have been combined with Commonwealth Government funding to create the larger Supportive Sustaining Tenancy Service (STTS). This new service will provide intensive case management for 700 clients across a range of tenures including social housing, private rental and home ownership. The service will have a strong focus on early intervention targeted at those at risk of losing their housing and becoming homeless.

The new STTS was subject to an open tender commencing in July 2010, with new services to commence operation on 1 November 2010. The selected service provider Woden Community Service will be required to work closely with Housing ACT, homelessness and housing support services, and will actively participate in

sector forums. While the service will support people from a range of backgrounds and with a range of issues, it will work in partnership with other services that provide specialised support to specific demographic groups, including Aboriginal and Torres Strait Islanders, the aged and young people.

Helping Our Senior Tenants (HOST)

This initiative auspiced by Housing ACT will assist elderly tenants to sustain their tenancy and help link elderly tenants to other supports when required. Initially, HOST will be focussed on the tenants aged over 90 to engage with them and establish their social connections and needs and create supportive tenancies.

Outcomes

For the last nine years the ACT Government has funded a number of community development and sustaining tenancies services under its Community Linkages Program. With the changes to the policy environment it is now clear that the targets that the ACT Government is required to achieve in reducing homelessness would not have been achieved by continuing those existing services.

The new *Building Housing Partnerships* program will provide individual support packages and seek to support tenants from all tenures to sustain their tenancy.

Transitional Support and Head Tenancies

These initiatives will provide support for refugees and people with multiple needs. The main outcome is for these people to be provided with support to sustain their tenancy and prevent homelessness.

The following tenancies at any one time were supported during 2009-2010:

- 15 Head tenancies;
- 5 Transitional tenancies;
- 7 Youth Transitional tenancies; and
- 13 Refugee tenancies.

Supportive Sustaining Tenancy Service (STTS)

In 2009-2010 the ACT sustaining tenancy effort was through the Sustaining Tenancy Outreach Program under the Community Linkages Program. Through this program the following was reported by the services:

- 288 people received outreach support; and
- 66 people were provided with brokerage assistance.

The service targeted people who were living in public and community housing and reported that support was provided to only 17 private tenancy matters.

The resources that had been dedicated to the Sustaining Tenancy Outreach Program have been combined with Commonwealth Government funding to create the larger STTS.

The STTS will support many of the outcomes identified in the NPAH. It will support people who are experiencing difficulties in their lives that may place their tenancies at risk, for instance people displaying disruptive behaviours, people experiencing unemployment, poverty, neighbourhood conflict, domestic or family violence, relationship breakdown, mental health issues, eviction notices, financial hardship, rental arrears and other forms of debt.

The service will be tenure neutral and it will provide support to a minimum of 700 people per annum to assist service users to sustain long term housing. This will include early intervention, outreach and crisis support to individuals at risk and communities with concentrations of disadvantage to sustain long term housing.

It will also include providing information, case management and advocacy support to tenants who face a direct threat to their housing. This may take the form of negotiating with landlords and lenders, particularly where tenants have been served with legal notices, such as a Notice to Remedy or Notice to Vacate.

Helping Our Senior Tenants (HOST)

This HOST program aims to assess the needs and requirements of older public housing tenants and ensure they remain connected to their local community. This is undertaken via face to face visits from Housing ACT staff that utilise a social connectedness tool to assess the ability of aged tenants to live independently and the adequacy of current supports. This ensures they are able to access appropriate services and ensures their health, well-being and ability to sustain a tenancy. Depending on individual needs, active referrals are made to relevant services, including Home and Community Care (HACC) services and the Red Cross Telecross program which provides a daily phone call to check on the well-being of at risk people who live alone in their own homes.

The HOST visits also provide opportunities to discuss downsizing or other options in those cases where they are not coping in their present housing. Housing ACT assists older tenants wanting to stay in their local community to access suitable older person's accommodation in that same area. This project has initially focussed on the tenants over 90 years.

Activity Locations

Supportive Sustaining Tenancy Service (STTS)

The STTS through the three partner organisations will work together to respond flexibly to need as it emerges across Canberra, identifying demand and coordinating supports through a single point of access and referral. The service will work in collaboration with *First Point*, the Central Intake Service for homelessness and housing support services.

Areas of Canberra that will be covered by the service when it becomes operational are:

- Belconnen;
- Gungahlin;
- Inner North;
- Inner South;
- Woden and Weston Creek;
- Tuggeranong; and
- Residents of the ACT not included in the regions listed above.

Date Activity Became Operational

Supportive Sustaining Tenancy Service (STTS)

The STTS in the ACT was subject to an open tender process, with Woden Community Services (WCS) being awarded the contract. In October 2010, WCS was selected to provide the Sustaining Tenancies Service, in partnership with Belconnen Community Service and the YWCA of Canberra. The service will commence in November 2010.

Target Group

Supportive Sustaining Tenancy Service (STTS)

The *Building Housing Partnerships* STTS initiative will target tenants who need support to sustain a tenancy.

Target Group - Clients	Need of Target Group
All persons who need support to sustain a tenancy	Needs such as: <ul style="list-style-type: none"> • elderly; • financial difficulties; • loss of employment; • accident; • mental health; • trauma; • family violence breakdown; • disabilities or impairments; and • lack of living skills.
Includes: Aboriginal and Torres Strait Islander persons Youth Persons of CALD backgrounds	

ACT Performance Indicators, Deliverables and Targets for Transitional Support and Head Tenancies Initiative

The Table below outlines the performance indicators, deliverables and targets for the Building Housing Partnerships Transitional Support and Head Tenancies Initiative:

Performance Indicators	Deliverable/ Target 2009-2010	Progress/ Result 2009-2010
The number of households supported	20 households supported	27 households supported
The number of households able to achieve independent living	10 households able to achieve independent living	11 households able to achieve independent living
The number of households able to maintain independence over time	5 households able to maintain independence for one year or more	5 households able to maintain independence for one year or more

ACT Performance Indicators, Deliverables, Targets and Results for Building Housing Partnerships – Supportive Sustaining Tenancy Service (STTS) Initiative

The new *Building Housing Partnerships* STTS initiative is not due to commence until November 2010. The Table below outlines the performance indicators, deliverables, targets and results for the STTS under the former Community Linkages program:

Performance Indicators	Deliverable/ Target 2009-2010	Progress/ Result 2009-2010
Reduction in proportion of people entering homelessness services from public housing	10% reduction to less than 30	SAAP data not available
Number of Aboriginal and Torres Strait Islander tenants assisted to sustain a tenancy	6 tenancies assisted	7 tenants
The number of at risk tenancies able to be sustained after referral	20 tenancies sustained	23 tenancies sustained

ACT Performance Indicators, Deliverables, Targets and Results for the HOST Initiative:

The Table below outlines the performance indicators, deliverables, targets and results for the *Building Housing Partnerships* HOST initiative:

Performance Benchmark	Deliverable/ Target 2009-2010	Progress/ Result 2009-2010
The number of at risk tenancies sustained	12 tenancies sustained	24 tenancies sustained
The number of elderly tenants assisted with minor tasks and other matters to enable ageing in place	12 tenancies assisted	25 tenancies assisted
The number of elderly tenants connected to community supports to enable ageing in place	1	1

Barriers and Challenges

Supportive Sustaining Tenancy Service (STTS)

There will be challenges in coordinating service delivery across the ACT and to address this issue and provide overall guidance on the service delivery a governance committee will be set up, comprising of representatives from each partner organisation, and as required, a representative from the department.

An evaluation framework will be used to measure changes in people's circumstances, learnings and outcomes. The framework will be based on a Results Based Accountability model to measure outcomes and outputs.

Opportunities and Highlights

Supportive Sustaining Tenancy Service (STTS)

The new larger service for sustaining tenancies will provide more opportunities to prevent people becoming homeless by losing their tenancy.

Funding for Transitional Support and Head Tenancies Initiative

The initiative will be partly funded by the NPAH funding with the balance funded by the ACT Government. Funding of \$292,000 is available from the Commonwealth as detailed in the Table below. The unspent monies of \$57,000 for 2009-2010 is to be apportioned over 2010-2011 to 2012-2013 financial years.

Transitional Support and Head Tenancies	2008-09 \$	2009-10 \$	2010-11 \$	2011-12 \$	2012-13 \$
Commonwealth Government funding		57,000	75,000	79,000	81,000

Actual expenditure		0			
Budget Carry Over/shortfall		57,000			
Proposed expenditure			94,000	98,000	100,000

Funding for Sustaining Tenancy Service (STTS) Initiative

Funding of \$2,016,324 is available as detailed in the Table below. The additional funding was obtained by redirecting funds from the cessation of the Community Linkages Program.

Building Housing Partnerships	2009-10 \$	2010-11 \$	2011-12 \$	2012-13 \$
Commonwealth Government funding	159,500	256,000	263,000	269,000
ACT Government funding		196,097	426,606	446,121
Actual Expenditure of Commonwealth Government funds	47,846			
Budget Carry Over/shortfall	111,654			
Proposed Commonwealth Government expenditure		367,654	263,000	269,000
Proposed ACT Government Expenditure		196,097	426,606	446,121
Proposed Total Expenditure		563,751	689,606	715,121

2.1.4 Managed Accommodation Program (MAP)

- Assistance for people leaving correctional facilities to access and maintain stable, affordable housing

Description

Men's Managed Accommodation Program

The Canberra Men's Centre (CMC) *Men's Accommodation Support Service* (MASS) program commenced in June 2004 providing accommodation and support for single men with high and complex needs, unaccompanied by children.

CMC have established the *Men's Managed Accommodation Program* as an extension of the MASS program to support men exiting detention at the Alexander Maconochie Centre, the ACT's new prison.

Up to fifteen men are accommodated at any one time, with a further ten men provided with outreach support at any one time. Accommodation is initially provided under a head tenancy arrangement with clients housed in place, signed to their own tenancies when support is no longer required. Properties have been sourced from Housing ACT stock.

Women's Managed Accommodation Program

A *Women's Managed Accommodation Program* will provide support and accommodation for women exiting detention at the Alexander Maconochie Centre. The *Women's Managed Accommodation Program* will assist up to five women at any one time, with a further five women provided with outreach support at any one time.

Outcomes

Key outcomes of the program include securing and maintaining long-term accommodation, improving basic living skills, addressing complex health and substance abuse issues, and re-engaging with their families and community.

The CMC MASS program operates 24 hours a day 7 days per week and is complemented by a free 1800 number for the use of MASS participants. This facility provides the participants with access to their relevant Caseworker or to the CMC Intake Counsellor and has resulted in a very low level of critical incidents or personal crises for participants.

The ACT model for women exiting detention will include a housing first approach incorporating case management and linkages with the relevant Service Provider. The provision of outreach support for non accommodated Service Users will also be provided. Depending on individual needs, this may include:

- housing;
- children/parenting services;
- family counselling;

- social inclusion;
- drug and alcohol counselling;
- trauma counselling;
- general health and mental health services;
- logistical support;
- life skills training and education;
- employment assistance; and
- legal assistance.

The Service Provider will provide a transitional accommodation component for women exiting corrections with housing provided by Housing ACT. This will allow Service Users, when appropriate, to have accommodation whilst they consider their longer term options and support needs. The Service will provide tenancy management for five properties at any one time through a head tenancy arrangement that will allow women to be 'housed in place' without having to transition to alternate accommodation.

Activity Locations

The *Men's Managed Accommodation Program* operates from the Civic area of Canberra but uses Housing ACT properties across the ACT to accommodate participants.

Date Activity Became Operational

The *Men's Managed Accommodation Program* commenced operations in January 2010

A *Women's Managed Accommodation Program* service is planned to commence in December 2010.

Target Group

The *Men's Managed Accommodation Program* targets single men who are likely to face homelessness on release from corrections.

The *Women's Managed Accommodation Program* will focus on the target group identified through cooperation with the ACT Corrective Services. This group may include single women, women with dependent children, and women from diverse cultural backgrounds, including Aboriginal and Torres Strait Islander women.

Case Study

Chris – A 22 year old male referred by Corrections ACT

Chris had a history of homelessness, drug abuse and criminal behaviour and was referred to the MASS program by Corrections ACT as he was unable to comply with his obligations to Probation & Parole and was highly likely to be returned to prison for breaches of his conditions.

Prior to his referral he was diagnosed with depression, suffering with anxiety and suicidal ideation. He was homeless and did not have stable or consistent support from his family or friends and had recently broken up with his girlfriend who had custody of their 5 month old son.

The initial step under the MASS program was to place Chris in his own stable accommodation and then to work with him to put his life in perspective. It was clear to the Caseworker that Chris was unsettled, nervous and unable to focus on the present. It appeared that Chris's immediate problems were exacerbating his ability to cope with his situation. This related to his homelessness, relationship breakdown and the large amount of community service hours he was required to perform.

The allocation of his own accommodation had an immediate effect on Chris and with consistent interaction with his Caseworker there was a noticeable change in his mood and focus. A brief and simple case plan was developed and assisted Chris in working towards accomplishing relevant and achievable goals using the S.M.A.R.T. approach to case management.

Chris has now worked through most of his issues and is learning how to prioritise his responsibilities. He was able to negotiate more effectively with Corrections ACT in relation to his community service commitment.

Chris is well on the way to achieving his goals and objectives and continues to be engaged with the program in a less intensive manner.

ACT Performance Indicators, Deliverables, Targets and Results for Initiative

The Table below outlines the performance indicators, deliverables, targets and results for the *Men's Managed Accommodation Program* initiative:

Performance Indicators	Deliverable/ Target 2009-2010	Progress/ Result 2009-2010
The number of tenancies successfully transitioned to independent tenancy	12 tenancies sustained	14 tenancies sustained
The number of tenancies established for 2 years or more	No target set	Not Applicable
The number of people provided with outreach	12 clients	14 clients

Barriers and Challenges

An early challenge was leveraging of funding and the actual allocation of funding from another ACT Government department for the program. The program actually commenced before funding was received from the other department.

Opportunities and Highlights

The MAP has highlighted the benefits for homeless persons if government agencies and community agencies can work together to achieve successful programs and outcomes for clients.

Funding for Initiative

Managed supported accommodation for people exiting the Alexander Maconochie Centre	2008-09	2009-10	2010-11	2011-12	2012-13
	\$	\$	\$	\$	\$
ACT Government Capital funding	1,540,000				
ACT Government funding	200,000	715,000	724,000	740,000	754,000
Actual ACT Capital Expenditure	1,540,000				
Actual Expenditure ACT Government	200,000	448,680			

Budget Carry Over/shortfall		266,320			
Proposed ACT Government Expenditure			990,320	740,000	754,000
Proposed Total Expenditure			990,320	740,000	754,000

2.1.5 Mental Health Housing and Support Initiative (HASI)

- Services to assist homeless people with mental health issues to secure or maintain stable accommodation

Description

The *Mental Health Housing and Support Initiative* (HASI) has been established in the ACT to increase tenancy and clinical support for tenants with a mental illness similar to the HASI program in NSW. Subject to a successful review of the Initiative within 12 months, the program will be extended and expanded to include tenants with drug and alcohol dependencies.

HASI operates as a three-way service delivery partnership in the ACT:

- Accommodation support and rehabilitation associated with disability is provided by four non-government organisations (funded by ACT Health);
- Clinical care and rehabilitation will be provided by ACT Mental Health Services; and
- Long-term secure and affordable housing and property and tenancy management services is being provided by Housing ACT.

The governance structure for the program includes an HASI Executive Committee comprising Senior Executives from the Department of Disability, Housing and Community Services (including Housing ACT), ACT Health and a representative of the Mental Health Community Coalition.

Reporting to the Executive Committee, a HASI Advisory Committee is responsible for the intake and assessment process and for the establishment of joined up responses at a programmatic and individual case level. The membership of the Advisory Committee includes: Housing ACT, ACT Health, ACT Mental Health Services, CatholicCare, Mental Health Foundation, Richmond Fellowship, Inanna Inc, Carers ACT, Mental Health Community Coalition and representatives from the ACT Mental Health Consumer Network.

Outcomes

The aim of HASI is to provide integrated support packages of housing and mental health support to provide sustainable tenancies in public housing for people with moderate to severe mental health issues.

Date Activity Became Operational

The HASI program commenced in June 2010 and has received 16 referrals of which 10 have been accepted. Of these, accommodation has been provided to four people and the others awaiting the allocation of suitable housing.

The project will be subject to an independent evaluation and it is proposed that approximately \$100,000 of unexpended funding from will be used for this

purpose. The remaining unexpended funds will be used for service delivery through additional packages or enhancements to existing packages.

Target Group

Persons with moderate to severe mental health issues.

ACT Performance Indicators, Deliverables, Targets and Results for HASI Initiative

Performance Indicator	Deliverable/ Target 2009-2010	Progress/ Result 2009-2010
The number of people provided with support	3 people	4 people
The number of tenancies successfully transitioned to independent tenancy	1 clients	1 clients
The number of tenancies sustained for 2 years or more	No target set	Not applicable

Barriers and Challenges

The main challenge for implementing HASI was keeping the essence of the successful program established by the NSW Government but making it relevant and appropriate for the ACT.

Opportunities and Highlights

HASI has lead to sound partnerships being developed between agencies that has resulted in clients with mental health and other issues being provided with the necessary support and treatment to sustain accommodation in the community.

Case Study

Helen – A 33 year old female with a mental illness

Helen had a history of mental illness which had resulted in numerous periods of homelessness. It had proved difficult to stabilise Helen's condition resulting in numerous admissions to Canberra Hospital.

This was a result of either the treatment not being suitable or Helen not taking her required medication. Helen had also become more reclusive as an outcome of her homelessness and did not trust many people.

Helen was referred to the HASI program and was accepted by the HASI Advisory Committee into the program. A Service Provider placed her in suitable accommodation and provided necessary supports to sustain her tenancy and other assistance measures.

In this secure and supportive environment ACT Health services were able to treat her effectively and stabilise her mental condition. This has resulted in Helen linking with other supports and gradually becoming more involved with community activities.

Helen has also been able to sustain her tenancy.

Funding for Initiative

Unexpended funds for 2009-2010 will be used for service delivery through additional packages or enhancements to existing packages and to carry out an independent evaluation of the program in 2010-2011.

Mental Health Housing and Support Initiative (HASI)	2009-10 \$	2010-11 \$	2011-12 \$	2012-13 \$
Commonwealth recurrent	200,000	329,000	339,000	348,000
Actual Expenditure Commonwealth	15,693			
Budget Carry Over/shortfall	184,307			
Proposed Commonwealth Expenditure		513,307	339,000	348,000

2.1.6 Youth Foyer Model

- Support to assist homeless young people

Description

The ACT's *Youth Foyer* initiative will focus on accommodating and supporting young people aged 16-25 in order to create long term stable housing and engagement with education and employment services.

Youth Foyers establish pathways for each young person, beginning with a personal commitment to work to change their lives, and make an application to live in a learning environment that will support them in achieving their goals. This commitment is established by creating a formal contract between the young person and the Foyer.

The project is in the development phase which includes:

- finalising the most appropriate concept of the model for ACT context;
- confirming the built form;
- consultation with stakeholders and community; and
- establishing partnerships to operate and provide foyer services and programs such as tenancy management, skills training and mentoring etc.

The Youth Foyer will be the last of the ACT initiatives to be implemented and is linked with the Youth Homelessness Sector Review that is happening to look at appropriate models of service delivery for homeless youth.

Outcomes

The overall outcome of the Youth Foyer is to ensure young people are better prepared and supported to prevent homelessness (turning off the tap) and when in homelessness helping them make the transition out of homelessness to independent living, self-reliance and adulthood through the provision of accommodation, support services and ability to undertake training or employment (breaking the cycle).

The key outcomes of the proposed Youth Foyer will include:

- provision of stable (and potentially long term), safe and secure accommodation;
- access to case management and caseworker support when needed;
- development of skills, competencies and connections young people need to be able to successfully live independently;
- independent living skills training and peer support;
- assistance (re)establishing social networks including family relationships;
- assistance with access to education, training and employment assistance, health and counselling services, other required support services;
- outreach services, based on assessment of need after exit from program.

Activity Locations

There was no capital funding allocated for the Youth Foyer and it is proposed to access a multi-unit development close to the city that is being constructed under the Nation Building & Jobs Plan for the built form of the Youth Foyer.

This location will meet a key requirement of Youth Foyers to be close to employment, education and training facilities.

Date Activity Became Operational

The program will be subject to a procurement process in late 2010 after the finalisation of the review of youth homelessness services and will be operational in the first half of 2011.

Target Group

The prime target group are young people aged 16-25 who are homeless or at risk of homelessness. Young people will be identified from multiple sources and be referred to the Youth Foyer.

Case Study

Service has not commenced.

Deliverables

The deliverables for this initiative in 2009-2010 related to the work required to develop a Youth Foyer Model appropriate for the ACT context. These deliverables and results are outlined in the Table below:

Deliverable	Progress
1. Development of a concept Model	Concept Model developed for ACT context
2. Source built form	Built form of Youth Foyer sourced subject to approvals
3. Identify stakeholders	All stakeholders identified

Performance Indicators and Targets for Initiative

Performance indicators have been developed for the initiative and are provided hereunder. Targets have only been set for 2010-2011 when the Youth Foyer will become operational.

Performance Indicators	Target 2009-2010	Target 2010-2011
The number of Number of young people (15 to 25 years) who are re-engaged with family, school and work	Not Applicable. The Youth Foyer is due to become operational in March 2011	12 young people re-engaged with family, school and work
The number of Number of young people (15 to 25 years) who undertake education, training or /and work		12 young people who undertake education, training or /and work
Number of young people (15 to 25 years) who exit the Youth Foyer into safe and secure long term accommodation		Not applicable in 2010-2011

Barriers and Challenges

There are a range of barriers and challenges that will need to be addressed to successfully implement a foyer type model in the ACT. Some of the key ones include:

- Identifying a suitable property for the built form of the Youth Foyer;
- Target group – whether able to assist young persons with medium to high needs, persons exiting out of home care, persons exiting remand /detention / Bimberi, university students etc);
- Safety and security of residents - level required, secure rooms, secure building and grounds etc;
- Establishing correct partnerships;
- Service linkages - what linkages to services will be required;
- Management and operation - level of staffing and type, Concierge, Caretaker etc;
- Quality assurance and monitoring;
- Sustainability of the Foyer; and
- Social inclusion and community engagement for participants.

It will be important for the success of the initiative that these issues are discussed and raised in community consultations.

Opportunities and Highlights

The main opportunities and highlights of the Foyer model will be:

- a holistic approach to the problems faced by many homeless young people (aged 16 – 25);

- the bringing together under one umbrella (though not necessarily in one place) services that help support the transition to independence and potentially break the cycle of homelessness.;
- provision of safe and 'affordable' accommodation with personal support and access to learning and employment opportunities;
- effective outcomes for young homeless persons including employment or training on exit;
- value for money;
- services can reach well beyond Foyer residents and provide benefits for local communities;
- young people are re-engaged with family, school and work;
- effective transitions for young people into long term accommodation to break the cycle of homelessness; and
- young people may achieve stability and independence, reducing their need for continuing support services.

Funding for Initiative:

Youth Foyer	2009-10	2010-11	2011-12	2012-13
	\$	\$	\$	\$
Commonwealth Government funding		360,000	370,800	381,924
ACT funding	To be determined			

2.1.7 First Point (Central Intake Service) and Social Housing Register (Common Waiting List)

- Improvements in service coordination and provision

Description

The ACT's Central Intake Service for Homelessness will be known as *First Point*. As a result of an open tender process, *First Point* will be auspiced by the Canberra Fathers and Children Service (CANFaCS) under contract with the Department of Disability, Housing and Community Services.

First Point will provide placement into homelessness and housing support services for people in the ACT, and will facilitate access to other relevant services as required. *First Point* will provide a primary, but not sole, access point into the ACT homelessness system.

It will streamline service entry points into the homelessness service system ensuring that clients do not have to negotiate multiple agencies to access services. It will do this through the provision of phone and face to face contact to assist in matching those in need of support to social housing and homelessness services.

The second part of improvements in service coordination and provision is the implementation of the *Social Housing Register* to establish an integrated waiting list comprising both public and community housing applicants. There will be a phased approach commencing with the inclusion of the current community housing providers with whom Housing ACT has formalised contractual and leasing arrangements.

Subsequently, all additional community housing providers that receive properties constructed under the Nation Building and Jobs Plan will be required to allocate these dwellings from the *Social Housing Register*.

The final phase of the implementation of the *Social Housing Register* will be to investigate the possibility of linking affordable housing organisations to create a holistic social housing system including all forms of public, community and affordable housing. To deliver the *Social Housing Register* modifications to regulations are required.

Outcomes

After undertaking an initial assessment, *First Point* will be able to place people in crisis directly into specialist homelessness services, housing support services and other nominated housing and support programs

First Point will operate on the basis of a 'No Turn Away' principle. This means that every homeless person who makes contact with *First Point* will receive a service response. In the event that a person is not able to be offered assistance, *First Point* will provide follow up contact within 48 hours and then regularly after that time until that person has received an appropriate service response.

CANFaCS will develop clear protocols, policies and procedures (particularly in relation to assessment, prioritisation and allocation) in consultation with the homelessness sector prior to the commencement of the service. Once developed, this information will be disseminated across the sector, as well as across related sectors, in order to ensure cohesive and coordinated service delivery.

The outcomes for the *Social Housing Register* will be the possibility of creating a holistic social housing system including all forms of public, community and affordable housing to streamline access to these forms of accommodation.

Activity Locations

First Point will be co-located with Housing ACT and will be closely aligned to the introduction of the *Social Housing Register* spanning public, community and affordable housing.

Date Activity Became Operational

First Point will commence operations from 1 November 2010.

The *Social Housing Register* will commence on 1 September 2010.

Performance Indicators, Deliverables, Targets and Outcomes for Initiative

The Table below outlines the Performance Indicators for the initiative when it becomes operational. Deliverables and Targets for the *First Point* initiative will be set for 2010-2011:

Performance Indicators	Deliverable/ Target 2009-2010	Progress/ Results 2009-2010
<p>Number of people contacting <i>First Point</i> provided with a service response.</p> <p>The number of people who are homeless or at risk of homelessness who are referred to accommodation.</p> <p>The number of people provided with support services.</p>	Not Applicable.	The initiative is to become operational in November 2010.

Funding for *First Point*

Additional funding to establish *First Point* was obtained through the re-direction of funds from the cessation of the *Canberra Emergency Accommodation Service* whose functions were no longer required with the implementation of *First Point*.

First Point - Central Intake Service	2009-10	2010-11	2011-12	2012-13
	\$	\$	\$	\$
Commonwealth Government funding	100,000	128,750	132,613	136,413
Actual expenditure Commonwealth				
Budget Carry Over	100,000			
Proposed Commonwealth expenditure		228,750	132,613	136,413

2.1.8 Staying at Home after Domestic Violence Program

- Support for women and children experiencing domestic and family violence to stay in their housing

Description

The *Staying at Home after Domestic Violence Program* initiative has been developed in conjunction with DVCS to provide support for victims of domestic violence to remain housed in their long term accommodation. This Program supports the family to remain in the home, and have the perpetrator removed from the tenancy agreement and rehoused as appropriate. This takes place, where appropriate, after final domestic orders have been granted. The Program commenced in October 2009.

As part of the Program an approved business process is now in place which includes the development of a Domestic Violence Policy Manual, a Memorandum of Understanding between Housing ACT and DVCS and a workflow chart to ensure a smooth and efficient process is in place for identifying Housing ACT tenants eligible for the Program.

The Domestic Violence Policy Manual sets out the policies and procedures for working with women and children escaping domestic violence. The Manual also states the department's commitment to working in partnership with specialist agencies to ensure effective responses to domestic violence. The domestic violence flowchart clearly outlines the referral definitions and the process for contacting DVCS for tenancy support and the ACT Civil and Administrative Tribunal (ACAT) to register an application under Section 85, substitution of tenancy.

Domestic Violence Training has been provided by DVCS to relevant staff in Housing ACT. Housing Managers and tenancy staff have been informed of the processes for identifying possible domestic violence and when to inform the tenant of their options for applying for sole tenancy of their home.

Housing ACT's maintenance contractor has also been identified as requiring training in domestic violence awareness as they are often called in for maintenance or repairs after domestic violence has taken place. Contractors will be trained to identify possible indicators of domestic violence through damage to the property and the process for reporting this to Housing ACT for follow up with the tenant.

Outcomes

The initiative is a preventative measure to ensure families subject to domestic violence stay in their homes and do not become homeless. The perpetrator of the violence is removed from the tenancy.

Performance Indicators, Deliverables, Targets and Outcomes for Staying at Home after Domestic Violence Initiative

The Table below outlines the Performance Indicators, Deliverables, Targets and results for the *Staying at Home after Domestic Violence* initiative:

Performance Indicators	Target / Deliverable 2009-2010	Progress/ Results 2009-2010
The number of clients assessed under Stay at Home Program	3 clients	3 clients
The number of families who maintain or secure safe and sustainable housing following family violence	3 families	3 families

Date Activity Became Operational

December 2009.

Barriers and Challenges

This initiative sought to operationalise an existing provision in the ACT's *Residential Tenancies Act* to remove the name of a perpetrator from a tenancy agreement after a final domestic violence order had been granted, allowing the remaining families to remain housed in place.

During the course of the program it became apparent that there were existing barriers to access final domestic violence orders from the Court, as well as a significant time lag involved. In addition, it was difficult to identify clients willing to come forward to be involved in a 'test case'.

The project partners overcame this by identifying other solutions to allow people to remain housed in place, including utilisation of the 'breakdown of tenancy' provisions of the Act which achieve the same purpose but without the need for final domestic violence orders.

In addition, Housing ACT agreed to provide funding to DVCS for two additional court workers to assist people accessing the legal system. Lastly, Housing ACT has initiated discussions with the ACT Department of Justice and Community Safety to consider possible legislative amendments to facilitate greater tenancy protection for people experiencing violence.

Opportunities and Highlights

The initiative involved a close working relationship between Housing ACT and DVCS. This included a part-time project officer based in each organisation. The project workers worked across sites in both organisations and have facilitated a range of related service delivery improvements for each agency.

Funding for Staying at Home after Domestic Violence Initiative

Staying at Home after Domestic Violence Program	2008-09 \$	2009-10 \$	2010-11 \$	2011-12 \$	2012-13 \$
Commonwealth Government funding		100,000			
Actual expenditure Commonwealth		100,000			
Budget Carry Over/shortfall		0			

2.2 Performance Reporting

Performance Indicators and Benchmarks

Under the NPAH the ACT have agreed with the Commonwealth on an overall set of performance indicators that provide benchmarks and indicators for reporting targets and milestones on reducing homelessness in the ACT.

The initiatives introduced under the NPAH will assist in meeting these targets and milestones. The ACT recognises however, that these targets cannot be met in totality without a whole of service system response including mainstream services and agencies.

A staged process of review of homelessness specific and mainstream programs is being undertaken in the ACT to increase the effectiveness of the new initiatives and to implement a whole of service system response. This process will examine current services and examine how they can be reformed to meet the new directions and performance targets.

The targets and milestones agreed between the parties under the NPAH are therefore contingent on the whole service system response in the ACT.

External factors such as changes in economic activity, unemployment etc. can also directly affect performance indicators and outcomes. Taking these factors into account a realistic approach has been taken in setting the overarching performance targets and milestones as detailed and set out in the Table below:

Table of Performance Indicators and Benchmarks are for the National Partnership Agreement on Homelessness for the Australian Capital Territory.

Performance Indicator	Initiatives/ Programs	Baseline "Was"	Performance Benchmark "Will Be"	Reduction/ Increase	Target 2010-2011	Target 2011-2012	Target 2012-2013
Proportion of Australians who are homeless	All of the Initiatives to be implemented under the NPA on Homelessness will contribute to a 7% decrease in the number of persons who are homeless in the ACT.	Homeless Persons: In the ACT 1364 people are homeless (Counting the Homeless 2006)	Homeless Persons: By 2013, a decrease of 7 per cent in the number of people who are homeless to fewer than 1268 people	Homeless Persons: Reduction of 96 people	Homeless Persons: Decrease of 3 per cent in the number of people who are homeless to fewer than 1323 people.	Homeless Persons: Decrease of 5 per cent in the number of people who are homeless to fewer than 1298 people.	Homeless Persons: Decrease of 7 per cent in the number of people who are homeless to fewer than 1268 people.
		Homeless ATSI Persons: In the ACT 149 Aboriginal & Torres Strait Islander people are homeless (Counting the Homeless 2006)	Homeless ATSI Persons: By 2013, a decrease by one third the number of Aboriginal & Torres Strait Islander people who are homeless to fewer than 100 people	Homeless ATSI Persons: Reduction of 49 Aboriginal & Torres Strait Islander people	Homeless ATSI Persons: Decrease by 10 per cent in the number of Aboriginal & Torres Strait Islander people who are homeless to fewer than 135 people.	Homeless ATSI Persons: Decrease by 20 per cent in the number of Aboriginal & Torres Strait Islander people who are homeless to fewer than 120 people.	Homeless ATSI Persons: Decrease in Aboriginal & Torres Strait Islander Homelessness population by one third to fewer than 100.

Performance Indicator	Initiatives/ Programs	Baseline "Was"	Performance Benchmark "Will Be"	Reduction/ Increase	Target 2010-2011	Target 2011-2012	Target 2012-2013
Proportion of Australians who are experiencing primary homelessness (rough sleeping)	Assertive Outreach for Rough Sleepers – Street To Home Initiative	In the ACT 6% of homeless people or 78 are sleeping rough (ABS Census 2006)	By 2013, a decrease of 25 per cent in the number of people who are sleeping rough to fewer than 58 people	Reduction of 20 people sleeping rough	Decrease of 10 per cent in the number of people who are sleeping rough to fewer than 70 people	Decrease of 15 per cent in the number of people who are sleeping rough to fewer than 66 people as reported by 2011 Census	Reduction in rough sleeping of 25% to fewer than 58 people by 2013 as reported in the next Census.

Performance Indicator	Initiatives / Programs	Baseline "Was"	Performance Benchmark "Will Be"	Reduction/ Increase	Target 2010-2011	Target 2011-2012	Target 2012-2013
The number of families who maintain or secure safe and sustainable housing following family violence	Stay at Home Project	0 (Zero) - Number of women who secure or maintain safe and sustainable housing.	50 women who experience family violence provided with support to enable them to secure or maintain safe and sustainable housing.	Increase of 50 women who secure or maintain safe and sustainable housing.	The number of women who maintain safe and sustainable housing is increased by 25 women.	The number of women who maintain safe and sustainable housing is increased by 40 women.	The number of women who maintain safe and sustainable housing is increased by 50 women.

Performance Indicator	Initiatives / Programs	Baseline "Was"	Performance Benchmark "Will Be"	Reduction/ Increase	Target 2010-2011	Target 2011-2012	Target 2012-2013
Increase in the number of people exiting care and custodial settings into secure and affordable housing	Men's exiting detention initiative provided through Men's Accommodation Support Service (MASS). Women Exiting Detention initiative.	Reduction in the number of people exiting care and custodial settings into homelessness (ACT proxy measure is 131, source Table 8.5 plus Table 8.2 Homeless People in SAAP 2008-09)	By 2013, reduce by 25 per cent the number of people released from such institutions into homelessness to fewer than 98 people	Reduction of 33 persons exiting into homelessness	Reduction of 5% to fewer than 124 people exiting care and custodial settings into homelessness reported in the 2010/11 SAAP data	Reduction of 10% to fewer than 111 people exiting care and custodial settings into homelessness reported in the 2011/12 SAAP data	Reduction of 10% (25% in total) to fewer than 98 people exiting care and custodial settings into homelessness reported in the 2012/13 SAAP data or new data collection.

Performance Indicator	Initiatives/ Programs	Baseline "Was"	Performance Benchmark "Will Be"	Reduction/ Increase	Target 2010-2011	Target 2011-2012	Target 2012-2013
Reduce the number of people exiting social housing and private rental into homelessness.	Building Housing Partnerships (BHP) initiative comprising - sustaining social housing and private tenancies, social inclusion and economic participation. First Point – Central Intake service	Reduction in the number of people exiting social housing and private rental into homelessness. (ACT measure is 35.4; source Table 8.6 Homeless People in SAAP 2008-09. 35.4% of 1,000).	By 2013, reduce by 20 per cent the number of people exiting social housing and private rental into homelessness to fewer than 283 people.	Reduction of 71 people exiting from social housing and private rental to homelessness.	Reduction of 5% to fewer than 336 people exiting from social housing and private rental to homelessness reported in the 2010/11 SAAP data.	Reduction of 5% to fewer than 319 people exiting from social housing and private rental to homelessness reported in the 2011/12 SAAP data.	Reduction of 10% (20% in total) to fewer than 283 people exiting from social housing and private rental to homelessness reported in the 2012/13 SAAP data or new data collection.
		Baseline Zero - Number of clients supported under BHP for social inclusion and economic participation.	Number of clients supported under BHP for social inclusion and economic participation increased by 200.	Increased by 200 clients.	Number of clients supported under BHP for social inclusion and economic participation increased by 100.	Number of clients supported under BHP for social inclusion and economic participation increased by 150.	Number of clients supported under BHP for social inclusion and economic participation increased by 200.
		Baseline Zero - Number of clients supported to sustain tenancies	Number of clients supported to sustain tenancies increased by 100	Increased by 100 clients	Number of clients supported to sustain tenancies increased by 50	Number of clients supported to sustain tenancies increased by 75	Number of clients supported to sustain tenancies increased by 100

Performance Indicator	Initiatives/ Programs	Baseline "Was"	Performance Benchmark "Will Be"	Reduction/ Increase	Target 2010-2011	Target 2011-2012	Target 2012-2013
<p>The proportion of people experiencing repeat periods of homelessness</p>	<p>Building Housing Partnerships (BHP) initiative comprising - sustaining social housing and private tenancies, - social inclusion and economic participation;</p>	<p>Reduction in the number of SAAP clients requiring three or more support periods in a 12 month period from 100. (Table 4.3 Homeless People in SAAP 2008-09.).</p>	<p>By 2013, reduce by 25 per cent the number of people experiencing three repeat periods of homelessness at an emergency service in 12 months to fewer than 75 people.</p>	<p>Reduction of 25 people experiencing three repeat periods of homelessness at an emergency.</p>	<p>Reduction of 5% to fewer than 95 people experiencing three repeat periods of homelessness at an emergency service in 12 months reported in the 2010/11 SAAP data.</p>	<p>Reduction of 10% to fewer than 85 people experiencing three repeat periods of homelessness at an emergency service in 12 months reported in the 2011/12 SAAP data.</p>	<p>Reduction of 10% (25% in total) to fewer than 75 people experiencing three repeat periods of homelessness at an emergency service in 12 months reported in the 2012/13 SAAP data or new data collection.</p>

Performance Indicator	Initiatives/ Programs	Baseline "Was"	Performance Benchmark "Will Be"	Reduction/ Increase	Target 2010-2011	Target 2011-2012	Target 2012-2013
<p>Number of young people (5 to 17 years) who are homeless or at risk of homelessness who are re-engaged with family, school and work</p>	<p>Youth Foyer</p>	<p>To be derived from figures on school retention rates and reporting on the Foyer model. Commonwealth provide ACT component of Reconnect to ACT as a "point in time" baseline</p>	<p>By 2013, the number of young people (12 to 18 years) who are homeless or at risk of homelessness supported to re-engaged with family, school and work is increased by 50.</p>	<p>Increase of 50 in number of young people re-engaged with family, school and work.</p>	<p>Number of young people (12 to 18 years) who are homeless or at risk of homelessness supported to re-engaged with family, school and work is increased by 25.</p>	<p>Number of young people (12 to 18 years) who are homeless or at risk of homelessness supported to re-engaged with family, school and work is increased by 40.</p>	<p>Number of young people (12 to 18 years) who are homeless or at risk of homelessness supported to re-engaged with family, school and work is increased by 50.</p>
		<p>Young people (5 to 17 years) who are homeless or at risk of homelessness who are not a student after support. Currently 127 - 63.5% (Table 8.4 Homeless People in SAAP 2008-09.)</p>	<p>By 2013, reduce by 10 percentage points the number of young people (5 to 17 years) who are homeless or at risk of homelessness who are not a student after support to fewer than 114.</p>	<p>Reduction of 13 young people (5 to 17 years).</p>	<p>Decrease of 3% to fewer than 60.5% of young people (5 to 17 years) who are homeless or at risk of homelessness who are not a student after support reported in the 2010/11 SAAP data</p>	<p>Decrease of 3% to fewer than 57.5% of young people (5 to 17 years) who are homeless or at risk of homelessness who are not a student after support reported in the 2011/12 SAAP data.</p>	<p>Decrease of 4% (total of 10% points) to fewer than 53.5% of young people (5 to 17 years) who are homeless or at risk of homelessness who are not a student after support reported in the 2012/13 SAAP data or new data collection.</p>

Performance Indicator	Initiatives/ Programs	Baseline "Was"	Performance Benchmark "Will Be"	Reduction/ Increase	Target 2010-2011	Target 2011-2012	Target 2012-2013
Number of children (under 12 years) who are homeless or at risk of homelessness who are provided with additional support to maintain contact with their school.	Building Housing Partnerships (BHP) initiative comprising - sustaining social housing and private tenancies, - social inclusion and economic participation.	Percentage of accompanying children in homelessness services provided with or referred to assistance with school liaison/child care where service required. Currently 79.2% (Table 7.4 Homeless People in SAAP 2008-09.)	By 2013, increase by 10 percentage point the number of accompanying children in homelessness services provided with or referred to assistance with school liaison/child care to more than 90% where service required.	10% increase of accompanying children in homelessness services provided with or referred to assistance with school liaison/child care.	Increase of 2.5% to more than 82% of accompanying children in homelessness services provided with or referred to assistance with school liaison/child care reported in the 2010/11 SAAP data.	Increase of 2.5% to more than 85% of accompanying children in homelessness services provided with or referred to assistance with school liaison/child care reported in the 2011/12 SAAP data.	Increase of 5% (total of 10% points) to more than 90% of accompanying children in homelessness services provided with or referred to assistance with school liaison/child care reported in the 2012/13 SAAP data or new data collection.
Number of families who are homeless or at risk of homelessness who receive financial advice, counselling and/or case management.	Building Housing Partnerships (BHP) initiative comprising - sustaining social housing and private tenancies, - social inclusion and economic participation.	Zero Baseline - Number of families who are homeless or at risk of homelessness who receive financial advice, counselling Programs to sustain tenancies include financial advice, counselling and/or case management. Benchmark and	By 2013, 100 families who are homeless or at risk of homelessness linked with financial advice, counselling and/or case management.	Increase of 100 families.	Number of families who are homeless or at risk of homelessness who are linked with financial advice, counselling and/or case management increased by 50 families.	Number of families who are homeless or at risk of homelessness who are linked with financial advice, counselling and/or case management increased by 75 families.	Number of families who are homeless or at risk of homelessness who are linked with financial advice, counselling and/or case management increased by 100 families.

		targets to be derived from program data.					
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Performance Indicator	Initiative/ Program	Baseline "Was"	Performance Benchmark "Will Be"	Reduction/ Increase	Target 2010-2011	Target 2011-2012	Target 2012-2013
Number of people who are homeless or at risk who are provided with legal services	Street Law program (Not funded under NPAH)	Baseline 0 (Zero) Assumes zero homeless persons now provided with legal services as service not started until 2010.	By 2013, the number of persons who are homeless or at risk who are provided with legal services will be 20.	Increase of 20 persons provided with legal services.	The number of persons who are homeless or at risk who are linked with legal services increases by 10.	The number of persons who are homeless or at risk who are linked with legal services increases by 15.	The number of persons who are homeless or at risk who are linked with legal services increases by 20.
Number of staff of specialist homeless services provided with formal training and development opportunities	Formal training and development opportunities are provided by all service providers and Housing ACT	Baseline = 291 Assumed zero participants in formal workforce training and development training and development activities.	By 2013, the number of staff of specialist homeless services provided with training and development opportunities will be at least 25 workers.	Increases of 25 workers in specialist homeless services provided with training and development opportunities.	The number of staff of specialist homeless services provided with training and development opportunities increases by 15 workers.	The number of staff of specialist homeless services provided with training and development opportunities increases by 20 workers.	The number of staff of specialist homeless services provided with training and development opportunities increases by 25 workers.

Part 3 - Key Priorities

3.1 Key priorities for 2010-2011

Approach

The overall approach for delivering key priorities for the ACT in 2010–2011 will be:

- establishing business processes for monitoring and evaluating the initiatives already implemented;
- to deliver the initiatives due for implementation in 2010 -2011 such as the Youth Foyer Model; and
- continue reforms to the homelessness sector outlined in the ACT Road Map discussion paper.

How

These above priorities will be accomplished by:

- research, analysis and consultation with relevant stakeholders to inform service system redesign and reform;
- engaging with other agencies and community partners to deliver reforms; and
- providing leadership and direction for the homelessness sector.

Key priorities for each initiative

Key priorities for each initiative under NPAH are:

1. A Place to Call Home

- build five dwellings for completion by June 2011.

2. Street to Home

- to undertake a post implementation review of the initiative.
- to seek to obtain data or proxy data on the overall number of Rough Sleepers in the ACT.

3. Building Housing Partnerships

- expanding and developing policy and practices for transitional housing and head leasing program

- extending HOST program to include persons over 80 years and Aboriginal and Torres Strait Islanders persons over 50 years.

4. Managed Accommodation Program

- evaluating men's component of the Managed Accommodation Program.
- implementing women's component Managed Accommodation Program.

5. Mental Health Housing and Support Initiative (HASI)

- undertake evaluation of program.

6. The Foyer Model

- implement initiative.

7. First Point (Central Intake Service) and Social Housing Register (Common Waiting List)

- implement First Point initiative.
- undertake staged implementation of Social Housing Register.

8. Supporting Victims of Domestic Violence 'STAY' Program

- Discussions to take place with Department of Justice and Community Safety regarding legislative amendments to the *Residential Tenancy Act* to support evictions of perpetrators without a final domestic violence order in place.

3.2 Reform Process

Future direction

The ACT currently provides a high level of support and provides a high standard of accommodation services for people who are homeless or at risk of homelessness as indicated in the *National Data Collection Annual Report 2008-2009* and the *Counting the Homeless Report 2006*. The issue to be addressed is that this system while doing a great job of supporting the homeless does very little to prevent homelessness in the first instance.

The problem with the present system is that it is very expensive and needs to move towards a more contemporary approach adopted by homelessness services which focuses on prevention and support rather than roofs over head.

Whilst additional funding has become available under the NPAH for the delivery of new initiatives the existing homelessness service sector also needs to be reformed in order to meet the NPA targets and to respond to the long term funding reductions for the ACT resulting from the Council on Australian Government's NAHA funding changes.

Although increasing the public housing stock will provide increased exit points for homeless individuals and families, additional non-accommodation support is also required to assist people to maintain tenancies by overcoming barriers to social and economic participation.

Additional resources are required to address the needs of special target groups such as young people, Aboriginal and Torres Strait Islanders, victims of domestic violence, and those with mental health or substance abuse issues.

Not all of these responses can be addressed by the homelessness service system but the reform priorities as set out in the ACT *Road Map* discussion paper lay out a key direction for the ACT in what the system should look like at the end of reform.

The ACT reform objectives will require the redistribution of funding from less effective services to those services which focus on best practice service models.

Part 4 - Glossary of Acronyms and Terms

ACT	Australian Capital Territory
CMC	Canberra Men's Centre
CSC	Client Support Coordinator
DHCS	ACT Department of Disability, Housing and Community Services
DVCS	Domestic Violence Crisis Service
HASI	Mental Health Housing and Support Initiative
HYPP	Housing Young People Pilot
MASS	Men's Accommodation Support Service
MDP	Multi-Disciplinary Panel
NAHA	National Affordable Housing Agreement
NSW	New South Wales
OCYFS	Office for Children, Youth and Family Support
PSU	Psychiatric Services Unit
SAAP	Supported Accommodation Assistance Program
SHHS	Social Housing and Homelessness Services
STTS	Supportive Sustaining Tenancy Services
THP	Transitional Housing Program



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 Community Services

Ref: Housing ACT, BP 4, p 385, Output 1.1

In relation to: Bega, Allawah and Currong Flats

- (1) What is the latest status for the key stages and timelines for the redevelopment of the Bega, Allawah, and Currong Flats?
- (2) Is the ACT Government still planning to have 135 public housing dwellings at the redeveloped site? And if not how many?
- (3) How many public housing tenants currently located at the site have expressly said that they are willing to move elsewhere?
- (4) How many dwellings are planned to be 'affordable' or 'community housing' and will they be charged at 74.9% of market rent?
- (5) How much profit or surplus does the Housing ACT expect to make through the redevelopment?

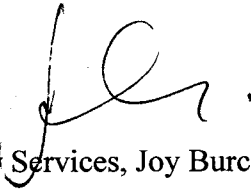
MS BURCH MLA: The answer to the Member's question is as follows:-

- (1) A planning report has been submitted to, and is being considered by, the ACT Planning Authority. The planning policies for the site need to be varied to permit the proposed development. The process of varying a Territory Plan can take twelve months.
- (2) The Government has agreed a minimum of 10 per cent of the number of dwellings achieved on the site will be for public housing tenants. At this stage this is expected to be between 100 and 135 units.
- (3) The public housing tenants at Bega and Allawah Court have been consulted about the propose development. The information requested has not been sought.
- (4) Apart from the number of public housing properties to be provided on the site, no decision has been made on how many 'affordable' or 'community housing' dwellings will be provided.

- (5) The profit to be made through the redevelopment of the site has not been finalised and is dependent upon a range of factors, including the future of the residential market, the final cost of infra-structure work and any requirements resulting from the Territory Plan Variation.

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

Signature:



24.6.11
Date:

By the Minister for Community Services, Joy Burch 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 Community Services

Ref: Housing ACT, BP 4, p 382, Output 1.1

In relation to: Aboriginal housing

- (1) How is the ACT Government working to provide for more housing for aboriginal people, especially housing which is under aboriginal ownership or management?
- (2) Is overcrowding a problem in some Aboriginal households in Canberra and if yes, how many households, and how is the Government addressing this?

MS BURCH MLA: The answer to the Member's question is as follows:-

- (1) Housing ACT has identified that half of all properties allocated under the A Place to Call Home program will specifically be for Aboriginal and Torres Strait Islander people (10 properties). Housing ACT also funds Inanna Inc to provide a boarding house network to support 6 Aboriginal and Torres Strait Islander families in medium term accommodation and a further 6 properties under the Indigenous Supported Accommodation Service.

Since 2008 Aboriginal and Torres Strait Islander social housing tenancies have grown from 226 tenancies housing a total of 415 Aboriginal and Torres Strait Islander residents to 503 tenancies housing a total of 1102 Aboriginal and Torres Strait Islander residents at 30 April 2011. The ACT Government is working with Billabong Aboriginal Development Corporation to register as a not for profit housing provider and to provide community housing for Aboriginal and Torres Strait Islander people.

- (2) Housing ACT has identified that there are some Aboriginal and Torres Strait Islander families living in public housing where overcrowding is apparent. Where possible Housing ACT is working with the families to extend the property they currently reside in or where this is not possible the family is supported to make a transfer application.

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Signature:

Handwritten signature of Joy Burch in black ink.

Date:

By the Minister for Community Services, Joy Burch MLA

21.6.11



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 Community Services

Ref: Housing ACT, BP 4, p 382, Output 1.1

In relation to: Billabong lease

- (1) Now that things are being resolved with Billabong and the community housing register, does that mean discussions can again proceed about their application for a lease for Block 1420 Belconnen District?

MS BURCH MLA: The answer to the Member's question is as follows:-

An application for registration under the Housing Assistance Act 2007 has been received from Bambah Housing Ltd, the wholly owned subsidiary established by Billabong to manage its housing.

The application did not include all of the supporting evidence required for assessment against the criteria under Part 4A of the Housing Assistance Act 2007. The evidence has been requested. Assessment of the application will take about 6 weeks after the relevant evidence has been received.

The application for a lease over Block 1420 Belconnen District is being progressed by the Economic Development Directorate. The Community Services Directorate will provide advice to the Economic Development Directorate on the outcome of the application process.

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

Signature:

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

14.6.11 Date:

By the Minister for Community Services, Joy Burch MLA



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: TAMS Directorate, Budget paper 4 pages 65-108

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?

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

1. At present, data is only maintained for Macarthur House. The greenhouse gas estimate for Macarthur House, excluding the space occupied by the Environment and Sustainable Development Directorate, is 2000 Tonnes CO for 2010-11. Because of the age of the building, minimal reductions are expected in future years.

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.

2. 2010-11 initiatives:

- An education program in Macarthur House informed staff to close blinds, turn off computers and screens and ensure all lights are turned off as staff leave the building – this program was run at nil cost and reductions cannot be measured at this stage.
- A full inspection of the lighting system in Macarthur House is currently being undertaken – costs are unknown and reductions cannot be measured at this stage.
- Research into fleet fuel alternatives is currently underway and will be considered by Government – the cost of the research is being absorbed within ACTION's budget.
- A pilot project to replace all lights with LED in Dame Pattie Menzies Building will be reviewed for possible future application in Macarthur House. Costs are unknown and reductions cannot be measured at this stage.

3. 2011-12 initiatives:

- A pilot project to replace all lights with LED in Macarthur House – funding source unknown and reductions cannot be measured at this stage.
- Review of all building management systems – funding source and reduction measures are unknown at this stage.
- Bus replacement program – \$26m is provided in the 2011-12 Budget. Reduction measures are unknown at this stage.
- Recommissioning of the Woden Satellite Depot – \$3.66m is provided over four years, and reduction measures are unknown at this stage.

4. This detailed information is not yet available. Information on paper usage and recycling will be reported in the Directorate's Annual Report.

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

Signature:



Date:

18-6-11

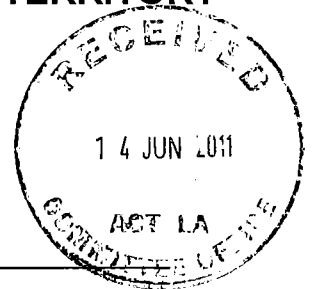
Minister for Territory and Municipal Services, Mr Simon Corbell MLA



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: TAMS Directorate, Budget paper 4 pages 65-108

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?

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

1. See Attachment A for the annual depreciation costs for the TAMS Directorate.

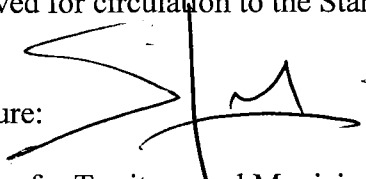
PLEASE NOTE

- 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.

2. See Attachment A for the depreciation allocation to small capital items and major capital items for the TAMS Directorate.
3. See Attachment B for information relating to TAMS' capital initiatives that will be completed in 2011-12. Generally, running costs are allocated on the basis of 1% of project value in the second year following completion and 2% of project value in the third year onwards.
4. See Attachment C for information relating to TAMS' capital initiatives that will be completed in 2010-11. Generally, running costs are allocated on the basis of 1% of project value in the second year following completion and 2% of project value in the third year onwards.

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

Signature:



14.6.11 Date:

Minister for Territory and Municipal Services, Mr Simon Corbell MLA

Attachment A

E11-374

	2010-11	2011-12	2012-13	2013-14	2014-15
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Annual Depreciation Cost	143,475	145,606	148,504	149,800	151,621
Depreciation for small capital items (plant & equipment)	4,991	5,631	6,123	6,484	6,845
Depreciation for major capital items (includes infrastructure such as roads, stormwater, paths, bridges and buildings)	134,358	135,873	137,918	138,474	139,537

2011-12 Capital Works Program

	Original Project Value (\$'000)	Revised Project Value (\$'000)	Original Estimated Completion Date	Revised Completion Date	Depreciation		
					2012-13 (\$'000)	2013-14 (\$'000)	2014-15 (\$'000)
Transport for Canberra – Walking and Cycling Infrastructure	1,500	1,500	Jun-12	Jun-12	38	38	38
Transport for Canberra – Bus Stop Upgrades to Disability Standards	1,000	1,000	Jun-12	Jun-12	25	25	25
Transport for Canberra – Bus Priority at Gundaroo Drive/Barton Highway (Feasibility) GPO	150	150	Jun-12	Jun-12	0	0	0
Transport for Canberra – Barton Bus Station (Design)	150	150	Jun-12	Jun-12	4	4	4
Transport for Canberra – Freeway Bus Stops on Adelaide Avenue Transit Lane (Feasibility) GPO	200	200	Jun-12	Jun-12	0	0	0
Transport for Canberra – City Area Bus Layover Facility (Design)	1,000	1,000	Jun-12	Jun-12	25	25	25
Transport for Canberra – Northbourne Avenue Transitway (Design)	2,500	2,500	Jun-12	Jun-12	63	63	63
Namadgi P-10 School – Pedestrian Bridge	6,000	6,000	Jun-12	Jun-12	150	150	150
Transport for Canberra – Bridge Strengthening on Commercial Routes	1,000	1,000	Jun-12	Jun-12	25	25	25
Transport for Canberra – Bridge Safety Fences	600	600	Jun-12	Jun-12	15	15	15
Transport for Canberra – West Belconnen Intersection Upgrades	1,500	1,500	Jun-12	Jun-12	38	38	38
Transport for Canberra – Dickson Major Bus Station (Design)	300	300	Jun-12	Jun-12	8	8	8
Fyshwick Stormwater Augmentation – Stage 2	2,600	2,600	Jun-12	Jun-12	65	65	65
Deakin Stormwater Augmentation – Stage 1	1,500	1,500	Jun-12	Jun-12	38	38	38
Molonglo Riverside Park Planning (Design)	1,900	1,900	Jun-12	Jun-12	48	48	48
Restoration of Waterways and Surrounds	1,500	1,500	Jun-12	Jun-12	38	38	38
Shade Structures – Existing Playgrounds	400	400	Jun-12	Jun-12	10	10	10
Park Signs	100	100	Jun-12	Jun-12	3	3	3
Accessible Public Toilets	1,200	1,200	Jun-12	Jun-12	30	30	30
Street Level Recycling	165	165	Jun-12	Jun-12	4	4	4
Construction of Workshop Spaces – Hume Resource Recovery Estate	1,770	1,770	Jun-12	Jun-12	44	44	44
Rehabilitation of Building Waste Recycling	1,000	1,000	Jun-12	Jun-12	25	25	25
ACT New Landfill and Other Studies	2,750	2,750	Jun-12	Jun-12	69	69	69
OH&S Improvements at Macarthur House	30	30	Jun-12	Jun-12	1	1	1
Road Safety Measures and Rehabilitation – Infill Lighting	215	215	Jun-12	Jun-12	5	5	5
Road Safety Measures and Rehabilitation – Arterial Road Lighting	220	220	Jun-12	Jun-12	6	6	6
Road Safety Measures and Rehabilitation – Install Safety Fences	615	615	Jun-12	Jun-12	15	15	15
Road Safety Measures and Rehabilitation – Bridge Strengthening	600	600	Jun-12	Jun-12	15	15	15
Road Safety Measures and Rehabilitation – Pavement Rehabilitation	1,310	1,310	Jun-12	Jun-12	33	33	33
Road Safety Measures and Rehabilitation – Road Barrier Improvements	170	170	Jun-12	Jun-12	4	4	4
Road Safety Measures and Rehabilitation – Traffic Light Upgrade	300	300	Jun-12	Jun-12	8	8	8
Road Safety Measures and Rehabilitation – Design Road Safety Measures	250	250	Jun-12	Jun-12	6	6	6
Water Resources/Stormwater Improvements – Stormwater Augmentation Program	395	395	Jun-12	Jun-12	10	10	10
Water Resources/Stormwater Improvements – Stormwater Improvement Chapman, Page	3,160	3,160	Jun-12	Jun-12	79	79	79
Water Resources/Stormwater Improvements – Stormwater Improvement Waramanga	470	470	Jun-12	Jun-12	12	12	12
Sustainable Transport Initiatives – Footpath Improvements	350	350	Jun-12	Jun-12	9	9	9

2011-12 Capital Works Program

	Original Project Value (\$'000)	Revised Project Value (\$'000)	Original Estimated Completion Date	Revised Completion Date	Depreciation		
					2012-13 (\$'000)	2013-14 (\$'000)	2014-15 (\$'000)
Neighbourhood Improvements - Replace Old Street Light Cabling	385	385	Jun-12	Jun-12	10	10	10
Neighbourhood Improvements - Investigate Traffic Mgt Issues	100	100	Jun-12	Jun-12	3	3	3
Neighbourhood Improvements - Replace Old Street Lighting	375	375	Jun-12	Jun-12	9	9	9
Residential Street Improvements - Road and Traffic Mgt Improvements	225	225	Jun-12	Jun-12	6	6	6
Open Space Improvements - Playground Safety Program	1,000	1,000	Jun-12	Jun-12	25	25	25
Open Space Improvements - Toilet Refurbishment	750	750	Jun-12	Jun-12	19	19	19
Open Space Improvements - Upgrade of Bollards, Barriers and Access Gates	250	250	Jun-12	Jun-12	6	6	6
Open Space Improvements - Upgrade to Street Furniture	250	250	Jun-12	Jun-12	6	6	6
Open Space Improvements - Upgrade of Barbeques	800	800	Jun-12	Jun-12	20	20	20
Open Space Improvements - Upgrade of Rubbish Bin Facilities	50	50	Jun-12	Jun-12	1	1	1
Open Space Improvements - Upgrade of Fountains	100	100	Jun-12	Jun-12	3	3	3
Public Libraries - Upgrade/Install Security Chutes	350	350	Jun-12	Jun-12	9	9	9
Public Transport Infrastructure - Bus Stop Disability Improvements	395	395	Jun-12	Jun-12	10	10	10
ACT NoWaste - Critical Road Infrastructure	330	330	Jun-12	Jun-12	8	8	8
ACT NoWaste - Water Efficiency Measures	40	40	Jun-12	Jun-12	1	1	1
ACT NoWaste - Security Upgrades MLRMC	50	50	Jun-12	Jun-12	1	1	1
ACT NoWaste - Security Upgrades WBRMC	50	50	Jun-12	Jun-12	1	1	1
ACT NoWaste - Removal of Hazardous Waste	50	50	Jun-12	Jun-12	1	1	1
ACT NoWaste - Install Exit Weighbridge MRMCM	100	100	Jun-12	Jun-12	3	3	3
ACT NoWaste - Area for Composting of Street Sweepings	50	50	Jun-12	Jun-12	1	1	1
ACTION - Upgrade of Protective Security Infrastructure	100	100	Jun-12	Jun-12	3	3	3
ACTION - Road Surface Repairs and Safety Improvements	300	300	Jun-12	Jun-12	8	8	8
ACTION - Bus Engine Overhauls	473	473	Jun-12	Jun-12	12	12	12
ACTION - Installation of Information Screens	200	200	Jun-12	Jun-12	5	5	5
Property Upgrades - Fire Services	392	392	Jun-12	Jun-12	10	10	10
Property Upgrades - Heritage Properties	220	220	Jun-12	Jun-12	6	6	6
Property Upgrades - Access Road Maintenance	193	193	Jun-12	Jun-12	5	5	5
Property Upgrades - Various Sites	748	748	Jun-12	Jun-12	19	19	19
Property Upgrades - Grant Cameron Community Centre	422	422	Jun-12	Jun-12	11	11	11
Property Upgrades - Tidbinbilla Visitors Centre	300	300	Jun-12	Jun-12	8	8	8
Property Upgrades - Woden Library	70	70	Jun-12	Jun-12	2	2	2
Belconnen Skate Park	200	2,200	Jul-11	Jul-11	55	55	55
Lake Ginninderra Community Path Lighting	1,000	1,000	Jun-11	Aug-11	25	25	25
Playground Safety Program	1,128	1,128	Jun-11	Aug-11	28	28	28
Hume - Lanyon Drive Upgrade - Stage 2 ⁷	11,000	11,000	Jun-11	Sep-11	275	275	275
Transport for Canberra - Belconnen to City Bus Transitway Alignment (Feasibility) - GPO	200	200	Jun-11	Nov-11	0	0	0
Toilet Refurbishments at Molonglo Reach and Acton District Parks and the Hughes and Chisholm Shopping Centres	750	750	Jun-11	Dec-11	19	19	19
Transport for Canberra - Erindale Centre Major Bus Station	3,150	3,150	Jun-12	Feb-12	79	79	79
Transport for Canberra - Phillip and Majura Avenues Intersection Upgrade	1,000	1,000	Apr-12	Apr-12	25	25	25
Transport for Canberra - Flemington Road Bus Priority Study (Design)	750	750	Apr-12	Apr-12	19	19	19

Attachment B

2011-12 Capital Works Program

	Original Project Value (\$'000)	Revised Project Value (\$'000)	Original Estimated Completion Date	Revised Completion Date	Depreciation		
					2012-13 (\$'000)	2013-14 (\$'000)	2014-15 (\$'000)
Transport for Canberra – City Path Lighting	1,500	1,500	Jun-12	Jun-12	38	38	38
Transport for Canberra – Installation of Bus Shelters	1,000	1,000	Jun-12	Jun-12	25	25	25
Transport for Canberra – Northbourne Avenue Bus Priority Measures and Dickson Major Bus Station	4,250	4,250	Jun-12	Jun-12	106	106	106
Transport for Canberra – Gungahlin Town Centre Major Bus Station	1,675	1,675	Jun-12	Jun-12	42	42	42
Transport for Canberra – Belconnen to City Transitway Stage 1 (Barry Drive and College Street Sectors)	7,300	7,300	Jun-12	Jun-12	183	183	183
Bridge Strengthening on Commercial Routes	1,000	1,000	Jun-11	Jun-12	25	25	25
Majura and Sutton Road Pavement Rehabilitation	2,250	2,250	Jun-12	Jun-12	56	56	56
Transport for Canberra – ACT Road Safety Strategy (Design)	500	500	Jun-12	Jun-12	13	13	13
Monaro Hwy Duplication	18,500	18,500	Various	Jun-12	463	463	463
North-South Arterial Road for Molonglo Suburbs	11,000	34,500	Jun-10	Jun-12	863	863	863
Gungahlin Drive Extension – Stage 2	53,000	85,500	Jun-06	Jun-12	2,138	2,138	2,138
Care for Nature Reserves	950	950	Jun-12	Jun-12	24	24	24
The Sanctuary at Tidbinbilla – Stage 2 and Birrigai Outdoor School Development	2,200	2,200	Jun-10	Jun-12	55	55	55
Remediation of West Belconnen Land Fill Borrow Pit	2,783	2,783	Jun-12	Jun-12	70	70	70
West Belconnen Landfill Sullage Pit Remediation	800	800	Jun-12	Jun-12	20	20	20
New Landfill for the ACT - GPO	850	850	Jun-09	Jun-12	0	0	0
Bonner – Western Distributor Road and Sewer	11,000	9,000	Jun-12	Jun-12	225	225	225
Conservation Management Plans for Heritage Buildings (Feasibility) GPO	800	800	Jun-12	Jun-12	0	0	0
Remediation of Fuel Storage Facilities	1,000	1,000	Jun-12	Jun-12	25	25	25
Total	189,524	245,524			6,083	6,083	6,083

2010-11 Capital Works Program

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Original Estimated Completion Date	Revised Completion Date	Depreciation		
					2012-13 (\$'000)	2013-14 (\$'000)	2014-15 (\$'000)
Forde - Access Road and Trunk Sewer	1,700	1,627	Jun-09	Mar-10	22	22	22
Woden Town Centre - Willow and Easy Streets Infrastructure	3,500	3,500	Jun-08	Jun-10	88	88	88
Urban Landscape and Built Asset Improvements	2,115	2,115	Jun-08	Oct-10	106	106	106
Parks and Reserves - Improvements to Playgrounds, Recreational Amenities and Tracks	1,950	2,450	Jun-08	Oct-10	61	61	61
Shopping Centre Improvements	3,250	3,250	Jun-08	Dec-10	65	65	65
Master Plan for West Belconnen Landfill	120	120	Jun-08	Dec-10			
Urban Open Space	1,343	1,343	Jun-08	Feb-11	34	34	34
Restoration of Thanwa Bridge	10,000	14,700	Jun-08	Jun-11	147	147	147
Drought Proofing Parks and Open Spaces	2,900	2,900	Jun-09	Jun-11	73	73	73
Molonglo Corridor Tree Planting	400	400	Jun-09	Jun-11			
Master Plan for Mugga Lane Resource Management Plan	120	120	Jun-08	Jun-11			
Street and Park Trees Removal and Plantings	330	330	Jun-08	Jun-11			
City Centre Infrastructure Upgrades	330	330	Jun-09	Feb-10	8	8	8
Community Paths Program - Jerrabomberra Wetlands and Nature Reserve	900	900	Jun-09	Jun-10	23	23	23
City West Infrastructure Stage 2 - Childers Street Precinct	3,000	3,000	Jun-09	Jun-10	75	75	75
Upgrade of Thanwa Drive - Stage 1	11,000	11,000	Jun-10	Jun-10	147	147	147
Flemington Road Duplication	20,000	20,000	Jun-10	Sep-10	267	267	267
Bill Poster Silos to City and District Shopping Centres	400	400	Jun-10	Sep-10	20	20	20
Local Shopping Precincts Upgrades	1,370	1,370	Jun-09	Sep-10	34	34	34
Tuggeranong Town Park Stage	200	200	Jun-10	Sep-10	10	10	10
Establishment of Regional Community Facilities and Neighbourhood Halls	2,000	2,400	Jun-10	Oct-10	60	60	60
Belconnen Town Centre - Cohen Street Extension and Replacement of Bus Interchange	16,500	23,255	Jul-10	Nov-10	581	581	581
Upgrade of Bunda Street Paving	3,650	3,810	Jun-10	Dec-10	76	76	76
Road Safety Message Signs	400	400	Jun-09	Jan-11	20	20	20
Heritage	50	50	Jun-09	Mar-11			
Refurbishment of Albert Hall	2,723	3,223	Jun-09	Jun-11	81	81	81
Establishment of New Nature Reserves	948	948	Jun-11	Jun-11			
Glebe Park Pavement Replacement	1,600	1,600	Nov-10	Jun-11	32	32	32
Urban Open Space - Upgrades	1,557	1,557	Jun-09	Jun-11	39	39	39
Upgrade of Callam Offices	811	811	Jun-09	Jun-11	20	20	20
Thanwa Bridge Foundation Works - Roads to Recovery Program	6,100	6,100	Jun-11	May-10	61	61	61
New Dog Park	250	250	Jun-10	Jun-10	13	13	13
Majura Road Pavement Improvements	2,000	2,000	Jun-11	Jul-10	27	27	27
Covered Barbecues	100	100	Jun-10	Aug-10	2	2	2
Toilet Refurbishment	516	100	Jun-10	Sep-10	3	3	3
Barry Drive Bus Lanes - Roads to Recovery Program	4,500	4,500	Various	Sep-10	60	60	60
Coombs and Wright - Water Supply	2,000	1,400	Jun-10	Sep-10	35	35	35
Facilities Improvements - Provides for Upgrades to Aging Infrastructure, Irrigation Systems, Pavilions and Toilets at Pools and Ovals/District Playing Fields	1,560	1,560	Jun-10	Oct-10	39	39	39
Flemington Road Bus Lanes - Roads to Recovery	2,900	2,900	Various	Nov-10	39	39	39
Canberra Stadium - Upgrade Handrails to Comply with New Building Codes	75	75	Jun-10	Nov-10	2	2	2
City Central Infrastructure Replacement, including Paving, Lighting and Street Furniture	1,000	487	Jun-10	Dec-10	12	12	12
Gungahlin College Precinct - Offsite Works	8,530	8,530	Jun-11	Jan-11	213	213	213
Mulligans Flat Signage and Paths	100	100	Jun-10	Jan-11	2	2	2
Park 'n' Ride and Bike 'n' Ride Facilities in Ermolae and Mitchell	120	120	Jun-10	Mar-11	6	6	6
Restoration of Hobday's Cottage and English Gardens	200	273	Jun-10	Mar-11	7	7	7
Tree Replacement Program - Locations in the Inner North and Inner South Regions	150	150	Jun-10	Apr-11			
Landscape Upgrade Works Across Canberra, including Barbecues, Park and Street Furniture in Open Space and Shopping Centres, Shrub Beds and Bollards	210	210	Jun-10	May-11	5	5	5
Climate Change Strategies - Installation of Solar Hot Water System (Dickson Motor Vehicle Registry), Water Collection and Reuse Systems (Fyshwick Depot) and Waterless Urinals at Government Owned Offices	600	600	Jun-10	Jun-11	60	60	60
Lawson South - Road Intersections	7,000	7,000	Jun-11	Jun-11	93	93	93
Hume - Lanyon Drive Upgrade - Stage 2	11,000	11,000	Jun-11	Jun-11	147	147	147
Forde - Mulligans Flat Road Extension and Water Quality Control Pond	13,500	13,500	Jun-12	Jun-11	180	180	180
Bonner - Western Distributor Road and Sewer	11,000	9,000	Jun-12	Jun-11	120	120	120

2010-11 Capital Works Program

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Original Estimated Completion Date	Revised Completion Date	Depreciation		
					2012-13 (\$'000)	2013-14 (\$'000)	2014-15 (\$'000)
Playground Safety Program - Upgrade of Open Space Playground Assets to Meet Current Australian Standards	910	910	Jun-10	Jun-11	23	23	23
Construction Projects - Upgrade of Lyons Local Shopping Centre	900	300	Jun-10	Jun-11	8	8	8
CCTV at Bus Interchanges - Continue Upgrade and Implementation Program	850	790	Jun-10	Jun-11	79	79	79
Radio System Upgrade	300	398	Jun-10	Jun-11	40	40	40
Civic Health Centre, Moore St - Carpet Replacement and Toilet Upgrades	285	285	Jun-10	Jun-11	7	7	7
Canberra Nara Peace Park - Naming and Wall Signage	28	28	Jun-10	Sep-10	1	1	1
Narrabundah Ball Park Facility Upgrade	1,050	1,050	Oct-10	Nov-10	53	53	53
Bus Engine Overhauls - Additional Engine Rebuilds	481	461	Jun-11	Dec-10	46	46	46
Facility Improvement Program - Upgrades to Ageing Infrastructure at Dickson Water Park, Manuka Pool and Kaleen Enclosed Oval	1,599	1,599	Jun-11	Dec-10	40	40	40
Territory Records Office - Installation of New Industrial De-humidifiers	20	20	Jun-11	Dec-10	2	2	2
Road Barrier Improvements - Upgrading Selected High Priority Barriers and Bridge Railings at various locations along Belconnen Way and Hindmarsh Drive	164	164	Jun-11	Jun-11	2	2	2
Installation of Energy Efficient Lighting in Kambah, Monash, Wanniasa, Rivett and Narrabundah to Reduce the Power Usage of the Street Light Network	513	513	Jun-11	Jun-11	7	7	7
Gunahlin Canberra Connect Shopfront (Feasibility)	100	100	Jun-11	Mar-11	18	18	18
Replacement of Ticket Machines on Buses	180	180	Jun-11	Mar-11	18	18	18
Pavement Rehabilitation - Selected Failed Pavement Sections of Northbound Lanes of Northbourne Avenue	1,250	1,250	Jun-11	Mar-11	17	17	17
Ashley Drive Upgrade (Feasibility)	150	150	Jun-11	Mar-11	2	2	2
ACTION - Depot Upgrades (Feasibility)	151	151	Feb-11	Apr-11	4	4	4
Canberra Stadium - Upgrade and Replacement of Infrastructure containing Asbestos	300	300	Jun-11	Apr-11	8	8	8
Traffic Light Upgrades - Corner of Hindmarsh and Melrose Drives	106	106	Jun-11	Apr-11	3	3	3
Replacement of Shopfront and Contact Centre Equipment	25	25	Jun-11	May-11	1	1	1
OH&S Upgrades - Various Contact Centres and Shopfronts	30	30	Jun-11	May-11	2	2	2
Transport for Canberra - Walking and Cycling Infrastructure	1,000	1,000	Jun-11	Jun-11	14	14	14
Naas Road - Guggenby Bridge (Design)	200	200	Jun-11	Jun-11	3	3	3
Drakeford Drive Pedestrian Link for Kambah P-10 School (Design)	240	240	Jun-11	Jun-11	3	3	3
Lake Ginninderra District Park Playground and Picnic Facilities	300	300	Jun-11	Jun-11	8	8	8
Belconnen Skate Park (Design)	200	2,200	Jun-11	Jun-11	55	55	55
Bridge Safety Fencing - Continue Implementation of Screens on Pedestrian and Selected Vehicle Bridges over Arterial Roads	615	615	Jun-11	Jun-11	6	6	6
Bridge Strengthening - Two Bridges in Mitchell and Two on Ginninderra Drive	538	538	Jun-11	Jun-11	5	5	5
Infill Lighting on Major Arterial Roads (Isabella Drive/Clive Steele Avenue Roundabout and Ginninderra Drive)	215	215	Jun-11	Jun-11	3	3	3
Road Safety Improvements Linked with the Road Safety Action Plan and Traffic Light Asset Management Plan - Work will take place at the Intersection of Hindmarsh and Melrose Drives	272	272	Jun-11	Jun-11	4	4	4
Design of Road Safety Measures in line with the New Road Safety Strategy and the Vision Zero Philosophy at various locations across the ACT Road Network	250	250	Jun-11	Jun-11	3	3	3
Stormwater Augmentation Program - Stormwater improvements in Chapman and other Sites flooded during the December 2006 and February 2007 Major Storms	3,010	3,010	Jun-11	Jun-11	30	30	30
Stormwater Improvement Program - Upgrade Works at Sites selected from previous Studies in Duffy, Forrest and Chapman	451	451	Jun-11	Jun-11	5	5	5
Upgrade to Stormwater Infrastructure at Lake Ginninderra Foreshore	655	655	Jun-11	Jun-11	7	7	7
Footpath Improvements - Construction of High Priority Footpaths in Yarralumla, Narrabundah, Evatt, Curtin, Mawson, Lyneham, Hawker, Mitchell, and various Other Suburbs	379	379	Jun-11	Jun-11	9	9	9
Infill Lighting in Neighbourhood Developments, including Pathway Lighting in Macquarie and Upgrade of various Pedestrian Crossings in Lyneham	210	210	Jun-11	Jun-11	3	3	3
Replacement of Old Street Light Cables - Various Inner North and South Locations	379	379	Jun-11	Jun-11	5	5	5
Traffic Management Improvement at various Schools (Monash, North Ainslie and Turner Primary and Preschools, Campbell High School, St Thomas Mores Primary School, Mejura and Forrest Primary Schools and the Blue Gum Community School)	210	210	Jun-11	Jun-11	3	3	3

2010-11 Capital Works Program

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Original Estimated Completion Date	Revised Completion Date	Depreciation		
					2012-13 (\$'000)	2013-14 (\$'000)	2014-15 (\$'000)
Residential Street Improvements at various locations and investigation of Traffic Management Needs on Streton Drive in Weston, Copland Drive in Belconnen and Sternberg Crescent in Wanniasa	159	159	Jun-11	Jun-11	2	2	2
Landscape Upgrade Works across Canberra, including Barbecues, Park and Street Furniture in Open Spaces and Shopping Centres, Shrub Beds, Bollards and Soil Stabilisation Works in various locations across Canberra including Belconnen, Weston, Woden and Tuggeranong	200	200	Jun-11	Jun-11	5	5	5
Landscape Upgrade Works at Oaks Estate including a Covered Barbeque Table, Barbeque and Playground Upgrade	100	100	Jun-11	Jun-11	3	3	3
Foreshore Upgrades from Sullivan's Creek Bridge to the National Museum of Australia and from Dunrossil Drive to the English Garden in Weston Park	200	200	Jun-11	Jun-11	10	10	10
Landscaping Works within the Arboretum at the Former CIT School of Horticulture Site in Weston	50	50	Jun-11	Jun-11			
Mulligans Flat Dam Restoration	100	200	Jun-11	Jun-11			
Tree Replacement Program - At various locations in the Inner North and South Regions	88	88	Jun-11	Jun-11			
Mulligan's Flat Restoration and Interpretation	150	150	Jun-11	Jun-11			
Bus Stop Disability Improvements - Upgrade of Selected Bus Stops to meet Disability Standards, including provision of seating where appropriate. Works will be undertaken on Bus Routes in Gordon, Kambah, Greenway, Flynn, Charwood, Scullin, Florey, Latham, and Fraser	379	379	Jun-11	Jun-11	9	9	9
West Belconnen Resource Management Centre - Decommissioning Program to achieve Sustainable Environmental and Hydrological Outcomes and Minimise Ongoing Costs	499	499	Jun-11	Jun-11	25	25	25
Upgrades to Existing Recycling Drop Off-Centres in Belconnen Town Centre, West Belconnen, Mitchell, Phillip, Tuggeranong and Mugga Lane	150	150	Jun-11	Jun-11	4	4	4
Driver Seats - Upgrade and Replacement in Line with OH&S Requirements	150	150	Jun-11	Jun-11	15	15	15
Mount Rogers Community Centre - Skylights and Audit Works	200	200	Jun-11	Jun-11	5	5	5
Magistrates Court - Condition Audit Upgrade Works	180	180	Jun-11	Jun-11	5	5	5
Dame Pattie Menzies House - Condition Audit Upgrade Works	250	100	Jun-11	Jun-11	3	3	3
Scollay St Offices - Condition Audit Upgrade Works	140	140	Jun-11	Jun-11	4	4	4
Phillip Business Park - Building Upgrades and Refurbishment	100	100	Jun-11	Jun-11	3	3	3
Smart Meter Installation and associated Electrical Works at Dickson Motor Vehicle Registry, 1 Moore Street Civic and North Building Civic	185	185	Jun-11	Jun-11	9	9	9
Fairfax Centre O'Connor - Demolition and Site Remediation	200	200	Jun-11	Jun-11			
Upgrades to Hotel Kurrajong	125	125	Jun-11	Jun-11	3	3	3
Wanniasa Business Park - Upgrade Works and Energy Efficiency Initiatives	158	158	Jun-11	Jun-11	4	4	4
Mitchell Depot - Sewerage Slewing	200	200	Jun-11	Jun-11	5	5	5
TAMS Visitors Centres - Condition Audit Upgrade Works and Studies	150	150	Jun-11	Jun-11	4	4	4
Total	191,187	202,061			3,854	3,854	3,854



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: TAMS Directorate, Budget paper 4 pages 65-108

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

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

1. The TAMS Directorate has no new grants programs commencing or ceasing in 2011-12.
2. None.
3. Not applicable.
4. Not applicable.
5. Not applicable.
6. Not applicable.

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

Signature:

17.6.11

Date:

Minister for Territory and Municipal Services, Mr Simon Corbell MLA

PLEASE NOTE

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- 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: TAMS Directorate, Budget paper 4 pages 65-108

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).

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

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

	\$m
Rent and Outgoings	6.9
Depreciation	143.5
Insurance	7.0
Legal Expenses	1.8
Audit Fees	0.3
Bank Charges	0.4
ICT Costs (includes systems used for revenue collection and transport regulation)	15.9
Shared Services Costs	5.0
Records Management	0.4

The table includes information for functions transferred to other Directorates, effective from 17 May 2011.

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

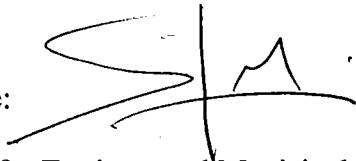
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2. The above costs will vary each year due to a range of circumstances such as indexation, market conditions, asset base etc. The budgeted forward estimates as published in the 2011-12 Budget Papers assume an indexation rate, and other variations for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

14.6.11

Minister for Territory and Municipal Services, Mr Simon Corbell MLA



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: TAMS Directorate, Budget paper 4 pages 65-108

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?

SIMON CORBELL MLA : 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. The data requested is not readily available and I am not prepared to authorise the diversion of significant resources from the Directorate's ongoing business in order to extract this data.

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

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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: TAMS Directorate, Budget paper 4 pages 65-108

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?

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

See attached table.

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

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Q1	Q2	Q3a	Q3b	Q3c	Q3d	Q3e	Q3f
Walking and Cycling Infrastructure		\$0	Indefinite	2	Bi-monthly	Macarthur House	TAMSD, EDD, Cycling, Walking and Motoring Groups
Bicycle Advisory Group		\$0	Indefinite	2	Bi-monthly	Macarthur House	TAMSD, EDD, Cycling, Walking and Motoring Groups
	Inter-Government Working Group on Constitution Ave and Majura Parkway	\$0	Yet to be determined	Yet to be determined	Yet to be determined	Yet to be determined	Yet to be determined
Real Time Passenger Information System (RTPI)		\$0	June 2013	12	Monthly	Macarthur House	TAMSD, JCSD, ACTION, TD, CSD, EDD, ActewAGL and Westfield – provide feedback on the RTPI system design, testing and implementation process.
ACT Government Electricity Contract Working Group		\$0	Approx 18 months from August 2010	11	Meetings scheduled as required (5 held already with another 3 anticipated)	Meetings are held in buildings occupied by ACT Government agencies.	TAMSD, ESDD, TD, CSD, HD and JCSD.
Jerrabomberra Wetlands Master Plan Steering Committee		Approx \$200	December 2012	4	Bi-monthly	Birragai facility at Jerrabomberra Wetlands (2 Dairy Road, Fyshwick)	TAMSD, ESD, EcoLogical Australia – to guide the Master Planning process to deliver a Draft Plan which provides a comprehensive blueprint for the future development of the Jerrabomberra Wetlands.
	National Year of Reading 2012 Facilitators Group	\$0	18 months	11	Monthly	Macarthur House or one of the public libraries	TAMS, ETD and CSD. Each will link its activities and programs to progress the literacy message of the Group.

PLEASE NOTE

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- 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: TAMS Directorate, Budget paper 4 pages 65-108

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?

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

1. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Directorate's budget allocations have not been finalised. However, the estimated cost for the provision of IT services in 2010-11 is \$15.9m. This includes functions transferred to other Directorates, effective from 17 May 2011.

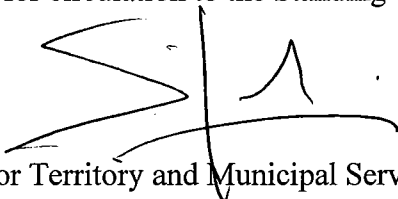
PLEASE NOTE

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- 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.

2. IT service costs are budgeted to increase by 1.99% for 2012-13, 2013-14 and 2014-15 which represents InFACT's composite rate between forecast CPI and WPI increases with respect to those financial years. These increases are as advised by the Treasury Directorate and are included in the 2011-12 Budget Papers.
3. The budget is not broken down into fixed, variable and marginal costs for budgeting or management purposes.
4. As the Legislative Assembly has not yet passed the 2011-12 Budget, detailed budget allocations across all Directorate activities have not been finalised. However, the estimated cost of advertising for 2010-11 is \$1.5m. This includes functions transferred to other Directorates, effective from 17 May 2011. Advertising costs in future financial years cannot be estimated at this time.
5. The form of advertising is chosen to ensure the most appropriate and effective communication for the particular purpose and target audience. This could include print, radio and/or television.
6. The Directorate undertakes a wide range of advertising to provide information the community needs (such as road closures, facility opening hours or legislative changes) or is likely to be of interest (such as community engagement opportunities and specific activities or events in facilities such as libraries, parks and nature reserves).
7. Detailed information on graphic design costs is not held separately from other advertising and printing related costs.

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



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: TAMS Directorate, Budget paper 4 pages 65-108 (E11-380)

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:—

Where applicable, responses to parts a, b, d and e are provided in 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 varies between 12% and 22%.

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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.

f No.

g No.

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Date:

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Minister for Territory and Municipal Services, Mr Simon Corbell MLA

Initiative	a. Staff	b. IT	d. Consultancies	e. Capital
Recurrent Initiatives				
Transport for Canberra – Improved ACTION Network Services	16	nil	nil	nil
Transport for Canberra – Transport Information ACTION Operations	nil	nil	nil	nil
Canberra's Urban Treescap	6	Hand held data capture equipment for tree audits	nil	Hand held data capture equipment for tree audits
Woodland Restoration	nil	nil	nil	nil
Conservation Measures for Threatened Species and Communities	nil	nil	nil	nil
Remediation of Asbestos	nil	nil	Scope and Superintend Works \$0.025m	nil
Rabbit Control in Nature Reserves	nil	nil	Quotation	nil
Pest Plant Management	nil	nil	nil	nil
Increased Support for RSPCA Services	nil	nil	nil	nil
Growth in Municipal Service Delivery	nil	nil	nil	nil
Increased Uptake of Renewable Energy by the ACT Government	nil	nil	nil	nil
Capital Initiatives				
Transport for Canberra – Majura Parkway	nil	nil	Engineering Design and Supervision (over 3 years) \$17.280m	nil
Transport for Canberra – Walking and Cycling Infrastructure	nil	nil	Open Tender	nil
Transport for Canberra – City Path Lighting	nil	nil	nil	nil
Transport for Canberra – Bus Stop Upgrades to Disability Standards	nil	nil	nil	nil
Transport for Canberra – Bus Priority at Gundaroo Drive/Barton Highway (Feasibility)	nil	nil	Feasibility \$0.150m	nil
Transport for Canberra – Barton Bus Station (Design)	nil	nil	Panel or Open Tender	nil
			Design \$0.150m	
			Panel or Open Tender	
Transport for Canberra – Freeway Bus Stops on Adelaide Avenue Transit Lane (Feasibility)	nil	nil	Feasibility \$0.200m	nil
			Panel or Open Tender	

Initiative	a. Staff	b. IT	d. Consultancies	e. Capital
Transport for Canberra – City Area Bus Layover Facility (Design)	nil	nil	Design \$0.100m Panel or Open Tender	nil
Transport for Canberra – Northbourne Avenue Transitway (Design)	nil	nil	Design \$0.600m Panel or Open Tender	nil
Transport for Canberra – Woden Bus Depot Upgrade	nil	nil	Architecture Design \$0.077m Panel	nil
Transport for Canberra – Bridge Strengthening on Commercial Routes	nil	nil	Design and Supervision \$0.100m Panel or Open Tender	nil
Transport for Canberra – Bridge Safety Fences	nil	nil	Superintendence \$0.120m Panel or Open Tender	nil
Transport for Canberra – West Belconnen Intersection Upgrades	nil	nil	Design and Supervision \$0.150m Open Tender	nil
Transport for Canberra – Public Transport Infrastructure	nil	nil	Design and Supervision \$0.200m Panel	nil
Transport for Canberra – Dickson Major Bus Station (Design)	nil	nil	Design \$0.300m Panel or Open Tender	nil
Namadgi P-10 School – Pedestrian Bridge	nil	nil	Design and Supervision \$0.600m Open Tender	nil
Fyshwick Stormwater Augmentation – Stage 2	nil	nil	Design and Supervision \$0.260m Open Tender	nil
Deakin Stormwater Augmentation – Stage 1	nil	nil	Design and Supervision \$0.150m Possible single select	nil
Centenary Trail	nil	nil	Design and Supervision \$0.436m Open tender	nil
Molonglo Riverside Park Planning (Design)	nil	nil	Plan of Management, Design and Supervision \$0.760m Open Tender	nil

Initiative	a. Staff	b. IT	d. Consultancies	e. Capital
North Weston Pond and Bridge (Additional Funding)	nil	nil	nil	nil
Eastern Valley Way – Stage 2 Inlet and Public Realm	nil	nil	Design and Supervision \$0.580m Open Tender	nil
Invasive Environmental Weed Control – Lake Burley Griffin	nil	nil	nil	nil
Restoration of Waterways and Surrounds	nil	nil	nil	nil
Shade Structures – Existing Playgrounds	nil	nil	Design and Supervision \$0.040m Open Tender	nil
Park Signs	nil	nil	Planning and Design \$0.015m Quotation	nil
Accessible Public Toilets	nil	nil	Design and Supervision \$0.120m Open Tender	nil
Street Level Recycling	nil	nil	nil	Recycling bins nil
ACTION – Fuel Facilities at Depots	nil	Fuel management and monitoring system	nil	nil
Construction of Workshop Spaces – Hume Resource Recovery Estate	nil	nil	Design and Supervision \$0.200m Panel	nil
ACT New Landfill and Other Studies	nil	nil	nil	nil
West Belconnen Resource Management Centre Rehabilitation of Landfill Cells	nil	nil	nil	nil
Mugga Lane – Rehabilitation of Old Landfill Cells	nil	nil	nil	nil
Rehabilitation of Building Waste Recycling	nil	nil	nil	nil
Transport for Canberra – Traffic Camera Network Upgrade	nil	nil	Design and Supervision \$0.050m Open Tender	Traffic cameras nil
ACTION Radio System Replacement	nil	Vehicle tracking system	nil	Radios nil
Whole-of-Government Directory Upgrades	nil	Software upgrades	nil	nil



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: TAMS Directorate, Budget paper 4 pages 65-108

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

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

1. The TAMS Directorate does not break its budget into the categories listed above. See the table below for 2010-11 related information. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Directorate's 2011-12 budget allocations have not been finalised. Budgeted costs in future financial years cannot be estimated at this time.


Item	2010-11 Budget
Electricity (includes street lighting)	\$5.9m
Information Communications and Technology (includes systems used for revenue collection and transport regulation)	\$15.9m
Travel (includes d, e and f)	\$0.3m
Printing (includes Road Transport Authority forms and brochures)	\$0.9m
Stationery and Supplies General	\$0.5m

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Official Ceremonies and Functions	\$0.050m
Consultants (includes capital works feasibility studies, Transport for Canberra studies, other budget initiatives)	\$8.3m

This includes functions transferred to other Directorates, effective from 17 May 2011.

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Signature: 	Date: 17.6.11
Minister for Territory and Municipal Services, Mr Simon Corbell MLA	



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: TAMS Directorate, Budget paper 4 pages 65-108

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. The Directorate is unable to provide breakdown of output areas.
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. The Directorate does not budget for staff turnover rates.

Financial Year	Separations (Permanent)	Separation Rate
2009-10	109	5.18%
2010-11 YTD	165	8.20%

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, the Directorate's budget allocations have not yet been finalised. The Directorate 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.

Area	Training	Staff
Governance	Writing for Government	25
	Familiarisation with the Assembly and Cabinet	
	Negotiation skills	
Roads ACT	Technical and professional development	40
	RED Training	
	Other training as required	
Libraries ACT	Reference and Reader's Advisor Training	27
	Security Risk Training	100
	Manual Handling Training	100
	Supervision & Performance Management Skills	25
	Customers with Mental Health Issues	100
	Australian Business Excellence Framework	10

7. The Directorate has no planned training which involves interstate travel.
8. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Directorate's budget allocations have not yet been finalised. The Directorate 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, the Directorate budget allocations have not yet been finalised. The Directorate is also reviewing proposed allocations to support efficiencies 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. The Directorate does not have any positions with mandatory specialist qualifications.
 12. Not applicable.
 13. Not applicable.
 14. Not applicable.
 15. The Directorate currently employs 1 graduate. At this stage, a decision has not been made on the number of graduates to be employed in 2012.
 - a. A Graduate Administrative Assistant is employed on a salary of \$54,956 per annum under the current Enterprise Agreement. The ACT Graduate Program costs \$15,000 per graduate, including assessment and selection processes and a training and development program.
 - b. The Directorate has employed an average of 2 graduates since 2001.
 16. Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements. To May 2011 approximately \$366,544 has been spent on recruitment (excluding ACTION and Shared Services who are reporting separately).
 - a. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Directorate's budget allocations have not yet been finalised.
 17. ACT Property Group is providing a response for all Directorates.
 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:

Minister for Territory and Municipal Services, Mr Simon Corbell MLA

Date:

20.6.11

ATTACHMENT A

Division	Branch	Section	Class	FTE
SHARED SERVICES	BUSINESS SERVICES	BUSINESS MANAGEMENT	ASO5	1
SHARED SERVICES	BUSINESS SERVICES	BUSINESS MANAGEMENT	SOA	1
SHARED SERVICES	BUSINESS SERVICES	BUSINESS MANAGEMENT	SOB	1
SHARED SERVICES	BUSINESS SERVICES	BUSINESS MANAGEMENT	SOC	1
SHARED SERVICES	BUSINESS SERVICES		CE	2
SHARED SERVICES	BUSINESS SERVICES	STRATEGIC COORD & REPORT	SOC	1
SHARED SERVICES	BUSINESS SERVICES	STRATEGIC COORDINATION	SOB	1
SHARED SERVICES	BUSINESS SERVICES	STRATEGIC FINANCE	ASO6	1
SHARED SERVICES	BUSINESS SERVICES	STRATEGIC FINANCE	CE	1
SHARED SERVICES	BUSINESS SERVICES	STRATEGIC FINANCE	SOA	1
SHARED SERVICES	BUSINESS SERVICES	STRATEGIC FINANCE	SOC	0.75
SHARED SERVICES	FINANCE	ACCOUNTS PROCESSING UNIT	ASO1	1
SHARED SERVICES	FINANCE	ACCOUNTS PROCESSING UNIT	ASO2	5.15
SHARED SERVICES	FINANCE	ACCOUNTS PROCESSING UNIT	ASO3	22.4
SHARED SERVICES	FINANCE	ACCOUNTS PROCESSING UNIT	ASO4	6.51
SHARED SERVICES	FINANCE	ACCOUNTS PROCESSING UNIT	ASO5	6
SHARED SERVICES	FINANCE	ACCOUNTS PROCESSING UNIT	ASO6	2
SHARED SERVICES	FINANCE	ACCOUNTS PROCESSING UNIT	SOB	1
SHARED SERVICES	FINANCE	ACCOUNTS PROCESSING UNIT	SOC	2
SHARED SERVICES	FINANCE	EXECUTIVE	CE	1
SHARED SERVICES	FINANCE	FINANCE BANKING TEAM	ASO4	3
SHARED SERVICES	FINANCE	FINANCE BANKING TEAM	ASO5	3
SHARED SERVICES	FINANCE	FINANCE BANKING TEAM	ASO6	4
SHARED SERVICES	FINANCE	FINANCE BANKING TEAM	SOB	1
SHARED SERVICES	FINANCE	FINANCE BANKING TEAM	SOC	3.8
SHARED SERVICES	FINANCE	FINANCE BLUE TEAM	ASO5	1
SHARED SERVICES	FINANCE	FINANCE BLUE TEAM	ASO6	2
SHARED SERVICES	FINANCE	FINANCE BLUE TEAM	SOB	1
SHARED SERVICES	FINANCE	FINANCE BLUE TEAM	SOC	1
SHARED SERVICES	FINANCE	FINANCE BLUE TEAM	SPOA	1
SHARED SERVICES	FINANCE	FINANCE BLUE TEAM	SPOC	1

ATTACHMENT A

Division	Branch	Section	Class	FTE
SHARED SERVICES	FINANCE	FINANCE GREEN TEAM	ASO4	0.72
SHARED SERVICES	FINANCE	FINANCE GREEN TEAM	ASO5	2.87
SHARED SERVICES	FINANCE	FINANCE GREEN TEAM	ASO6	2
SHARED SERVICES	FINANCE	FINANCE GREEN TEAM	SOB	1
SHARED SERVICES	FINANCE	FINANCE GREEN TEAM	SOC	1
SHARED SERVICES	FINANCE	FINANCE GREEN TEAM	SPOA	1
SHARED SERVICES	FINANCE	FINANCE GREEN TEAM	SPOC	2
SHARED SERVICES	FINANCE	FINANCE ORANGE TEAM	ASO4	1
SHARED SERVICES	FINANCE	FINANCE ORANGE TEAM	ASO5	0.61
SHARED SERVICES	FINANCE	FINANCE ORANGE TEAM	ASO6	2
SHARED SERVICES	FINANCE	FINANCE ORANGE TEAM	SOA	2
SHARED SERVICES	FINANCE	FINANCE ORANGE TEAM	SOB	1
SHARED SERVICES	FINANCE	FINANCE ORANGE TEAM	SPOC	3
SHARED SERVICES	FINANCE	FINANCE PINK TEAM	ASO4	1
SHARED SERVICES	FINANCE	FINANCE PINK TEAM	ASO5	4
SHARED SERVICES	FINANCE	FINANCE PINK TEAM	ASO6	1
SHARED SERVICES	FINANCE	FINANCE PINK TEAM	SOB	1
SHARED SERVICES	FINANCE	FINANCE PINK TEAM	SPOA	1
SHARED SERVICES	FINANCE	FINANCE PINK TEAM	SPOC	3
SHARED SERVICES	FINANCE	FINANCE RED TEAM	ASO5	2
SHARED SERVICES	FINANCE	FINANCE RED TEAM	ASO6	3
SHARED SERVICES	FINANCE	FINANCE RED TEAM	SOC	1
SHARED SERVICES	FINANCE	FINANCE RED TEAM	SPOC	2
SHARED SERVICES	FINANCE	FINANCE SYSTEM TEAM	ASO5	1
SHARED SERVICES	FINANCE	FINANCE SYSTEM TEAM	ASO6	2
SHARED SERVICES	FINANCE	FINANCE SYSTEM TEAM	SOA	2
SHARED SERVICES	FINANCE	FINANCE SYSTEM TEAM	SOB	1
SHARED SERVICES	FINANCE	FINANCE SYSTEM TEAM	SOC	3
SHARED SERVICES	FINANCE	FINANCE SYSTEM TEAM	SPOA	0.93
SHARED SERVICES	HUMAN RESOURCES	EXECUTIVE	CE	1
SHARED SERVICES	HUMAN RESOURCES	HR SYSTEMS & INFORMATION	ASO1	15.49

ATTACHMENT A

Division	Branch	Section	Class	FTE
SHARED SERVICES	HUMAN RESOURCES	HR SYSTEMS & INFORMATION	ASO2	11.0
SHARED SERVICES	HUMAN RESOURCES	HR SYSTEMS & INFORMATION	ASO3	3
SHARED SERVICES	HUMAN RESOURCES	HR SYSTEMS & INFORMATION	ASO4	7
SHARED SERVICES	HUMAN RESOURCES	HR SYSTEMS & INFORMATION	ASO5	1
SHARED SERVICES	HUMAN RESOURCES	HR SYSTEMS & INFORMATION	ASO6	12.56
SHARED SERVICES	HUMAN RESOURCES	HR SYSTEMS & INFORMATION	SOA	2
SHARED SERVICES	HUMAN RESOURCES	HR SYSTEMS & INFORMATION	SOB	5
SHARED SERVICES	HUMAN RESOURCES	HR SYSTEMS & INFORMATION	SOC	5.73
SHARED SERVICES	HUMAN RESOURCES	PAYROLL & PERSONNEL SERV	ASO2	7.56
SHARED SERVICES	HUMAN RESOURCES	PAYROLL & PERSONNEL SERV	ASO3	1.3752
SHARED SERVICES	HUMAN RESOURCES	PAYROLL & PERSONNEL SERV	ASO4	74.2
SHARED SERVICES	HUMAN RESOURCES	PAYROLL & PERSONNEL SERV	ASO6	21.8
SHARED SERVICES	HUMAN RESOURCES	PAYROLL & PERSONNEL SERV	SOA	1
SHARED SERVICES	HUMAN RESOURCES	PAYROLL & PERSONNEL SERV	SOC	8.95
SHARED SERVICES	HUMAN RESOURCES	RECRUITMENT SERVICES	ASO2	1
SHARED SERVICES	HUMAN RESOURCES	RECRUITMENT SERVICES	ASO4	9.13
SHARED SERVICES	HUMAN RESOURCES	RECRUITMENT SERVICES	ASO5	1
SHARED SERVICES	HUMAN RESOURCES	RECRUITMENT SERVICES	ASO6	3.6
SHARED SERVICES	HUMAN RESOURCES	RECRUITMENT SERVICES	SOB	1
SHARED SERVICES	HUMAN RESOURCES	RECRUITMENT SERVICES	SOC	1
SHARED SERVICES	HUMAN RESOURCES	WORKFORCE CAPABILITY	ASO4	2.8
SHARED SERVICES	HUMAN RESOURCES	WORKFORCE CAPABILITY	ASO6	14.9
SHARED SERVICES	HUMAN RESOURCES	WORKFORCE CAPABILITY	SOA	2
SHARED SERVICES	HUMAN RESOURCES	WORKFORCE CAPABILITY	SOB	1
SHARED SERVICES	HUMAN RESOURCES	WORKFORCE CAPABILITY	SOC	13.4
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	BUSINESS OPERATIONS	ASO1	5
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	BUSINESS OPERATIONS	ASO4	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	BUSINESS OPERATIONS	ASO5	3.6
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	BUSINESS OPERATIONS	ASO6	2
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	BUSINESS OPERATIONS	ITOT	9
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	BUSINESS OPERATIONS	ITT	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	BUSINESS OPERATIONS	MGR	1

ATTACHMENT A

Division	Branch	Section	Class	FTE
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	BUSINESS OPERATIONS	PAO1	2
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	BUSINESS OPERATIONS	PAO2	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	BUSINESS OPERATIONS	PAO3	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	BUSINESS OPERATIONS	SOB	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	BUSINESS OPERATIONS	SOC	3.65
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	BUSINESS OPERATIONS	TRNA	4
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	EXECUTIVE	ASO4	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	EXECUTIVE	CE	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	EXECUTIVE	ITO1	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	EXECUTIVE	ITO2	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	EXECUTIVE	SITB	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	EXECUTIVE	SITC	2
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	EXECUTIVE	SOA	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	EXECUTIVE	SOB	1.71
SHARED SERVICES	INFO & COMMUN TECHNOLOGY		ASO4	4
SHARED SERVICES	INFO & COMMUN TECHNOLOGY		ASO5	4.39
SHARED SERVICES	INFO & COMMUN TECHNOLOGY		ASO6	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY		SOB	2.6
SHARED SERVICES	INFO & COMMUN TECHNOLOGY		SOC	4
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	OPERATIONS	ASO3	3
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	OPERATIONS	ASO4	6
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	OPERATIONS	ASO5	27.1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	OPERATIONS	ASO6	18.8
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	OPERATIONS	CE	2
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	OPERATIONS	ITO1	38
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	OPERATIONS	ITO2	55
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	OPERATIONS	PAO3	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	OPERATIONS	SITB	4
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	OPERATIONS	SITC	28.8
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	OPERATIONS	SOA	14
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	OPERATIONS	SOB	22
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	OPERATIONS	SOC	27.8
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	PLANNING & DEVELOPMENT	ASO1	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	PLANNING & DEVELOPMENT	ASO3	1

ATTACHMENT A

Division	Branch	Section	Class	FTE
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	PLANNING & DEVELOPMENT	ASO4	2
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	PLANNING & DEVELOPMENT	ASO5	1.6
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	PLANNING & DEVELOPMENT	ASO6	6
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	PLANNING & DEVELOPMENT	ITO1	3
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	PLANNING & DEVELOPMENT	ITO2	20.9
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	PLANNING & DEVELOPMENT	MGR	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	PLANNING & DEVELOPMENT	SITA	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	PLANNING & DEVELOPMENT	SITB	7.93
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	PLANNING & DEVELOPMENT	SITC	23.9
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	PLANNING & DEVELOPMENT	SO	1
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	PLANNING & DEVELOPMENT	SOA	4
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	PLANNING & DEVELOPMENT	SOB	8
SHARED SERVICES	INFO & COMMUN TECHNOLOGY	PLANNING & DEVELOPMENT	SOC	8
SHARED SERVICES	PROCUREMENT		ASO2	0.59
SHARED SERVICES	PROCUREMENT		ASO3	1
SHARED SERVICES	PROCUREMENT		ASO4	5.5483
SHARED SERVICES	PROCUREMENT		ASO5	10
SHARED SERVICES	PROCUREMENT		ASO6	15.6
SHARED SERVICES	PROCUREMENT		CE	5
SHARED SERVICES	PROCUREMENT		GAA	1
SHARED SERVICES	PROCUREMENT		PO2	2
SHARED SERVICES	PROCUREMENT		SOA	9.35
SHARED SERVICES	PROCUREMENT		SOB	8
SHARED SERVICES	PROCUREMENT		SOC	30.1
SHARED SERVICES	PROCUREMENT		SPOA	6
SHARED SERVICES	PROCUREMENT		SPOB	10
SHARED SERVICES	PROCUREMENT		SPOC	10.3
CORPORATE SUPPORT	ASSET INFORMATION		ASO2	1
CORPORATE SUPPORT	ASSET INFORMATION		ASO4	3
CORPORATE SUPPORT	ASSET INFORMATION		ASO6	4
CORPORATE SUPPORT	ASSET INFORMATION		CE	1
CORPORATE SUPPORT	ASSET INFORMATION		SOA	1

ATTACHMENT A

Division	Branch	Section	Class	FTE
CORPORATE SUPPORT	ASSET INFORMATION		SOB	3
CORPORATE SUPPORT	ASSET INFORMATION		SOC	5
CORPORATE SUPPORT	ASSET INFORMATION		TO2	1
CORPORATE SUPPORT	ASSET INFORMATION		TO3	1
CORPORATE SUPPORT	ASSET INFORMATION		TO4	2
CORPORATE SUPPORT	FINANCE		ASO5	1
CORPORATE SUPPORT	FINANCE		ASO6	2
CORPORATE SUPPORT	FINANCE		CE	1
CORPORATE SUPPORT	FINANCE		SOA	2
CORPORATE SUPPORT	FINANCE		SOB	4
CORPORATE SUPPORT	FINANCE		SOC	8.6
CORPORATE SUPPORT	FINANCE		SPOB	1
CORPORATE SUPPORT	GOVERNANCE		ASO4	2
CORPORATE SUPPORT	GOVERNANCE		ASO5	1
CORPORATE SUPPORT	GOVERNANCE		ASO6	6.62
CORPORATE SUPPORT	GOVERNANCE		CE	1
CORPORATE SUPPORT	GOVERNANCE		PAO2	1
CORPORATE SUPPORT	GOVERNANCE		SOA	3
CORPORATE SUPPORT	GOVERNANCE		SOB	8.79
CORPORATE SUPPORT	GOVERNANCE		SOC	10
CORPORATE SUPPORT	GOVERNANCE		SPOA	2
CORPORATE SUPPORT	HUMAN RESOURCES		ASO4	2
CORPORATE SUPPORT	HUMAN RESOURCES		ASO5	4
CORPORATE SUPPORT	HUMAN RESOURCES		ASO6	5
CORPORATE SUPPORT	HUMAN RESOURCES		CE	1
CORPORATE SUPPORT	HUMAN RESOURCES		SOB	3.91
CORPORATE SUPPORT	HUMAN RESOURCES		SOC	6.8
LAND MANAGEMENT AND PLANNING	ASSET INTEGRATION D&D		ASO3	1
LAND MANAGEMENT AND PLANNING	ASSET INTEGRATION D&D		ASO6	6
LAND MANAGEMENT AND PLANNING	ASSET INTEGRATION D&D		CE	1
LAND MANAGEMENT AND PLANNING	ASSET INTEGRATION D&D		PO2	2

ATTACHMENT A

Division	Branch	Section	Class	FTE
LAND MANAGEMENT AND PLANNING	ASSET INTEGRATION D&D		SOB	1
LAND MANAGEMENT AND PLANNING	ASSET INTEGRATION D&D		SPOA	2
LAND MANAGEMENT AND PLANNING	ASSET INTEGRATION D&D		SPOB	3
LAND MANAGEMENT AND PLANNING	ASSET INTEGRATION D&D		SPOC	11
LAND MANAGEMENT AND PLANNING	ASSET INTEGRATION D&D		TO3	2
LAND MANAGEMENT AND PLANNING	LAND MANAGEMENT EXEC		ASO4	2
LAND MANAGEMENT AND PLANNING	LAND MANAGEMENT EXEC		ASO5	2
LAND MANAGEMENT AND PLANNING	LAND MANAGEMENT EXEC		ASO6	4
LAND MANAGEMENT AND PLANNING	LAND MANAGEMENT EXEC		CE	1
LAND MANAGEMENT AND PLANNING	LAND MANAGEMENT EXEC		PO2	1
LAND MANAGEMENT AND PLANNING	LAND MANAGEMENT EXEC		SOA	1
LAND MANAGEMENT AND PLANNING	LAND MANAGEMENT EXEC		SOB	1
LAND MANAGEMENT AND PLANNING	LAND MANAGEMENT EXEC		SOC	2
LAND MANAGEMENT AND PLANNING	LAND MANAGEMENT EXEC		SPOB	2.83
LAND MANAGEMENT AND PLANNING	LAND MANAGEMENT EXEC		TO3	3
LAND MANAGEMENT AND PLANNING	CITY SERVICES		APP	9
LAND MANAGEMENT AND PLANNING	CITY SERVICES		ASO3	7
LAND MANAGEMENT AND PLANNING	CITY SERVICES		ASO4	12.5
LAND MANAGEMENT AND PLANNING	CITY SERVICES		ASO5	5
LAND MANAGEMENT AND PLANNING	CITY SERVICES		ASO6	7.42
LAND MANAGEMENT AND PLANNING	CITY SERVICES		CE	1
LAND MANAGEMENT AND PLANNING	CITY SERVICES		GSO2	2
LAND MANAGEMENT AND PLANNING	CITY SERVICES		GSO3/4	86.9
LAND MANAGEMENT AND PLANNING	CITY SERVICES		GSO5/6	51.5
LAND MANAGEMENT AND PLANNING	CITY SERVICES		GSO7	17.7
LAND MANAGEMENT AND PLANNING	CITY SERVICES		GSO8	1
LAND MANAGEMENT AND PLANNING	CITY SERVICES		GSO9	8
LAND MANAGEMENT AND PLANNING	CITY SERVICES		SOA	3
LAND MANAGEMENT AND PLANNING	CITY SERVICES		SOB	4
LAND MANAGEMENT AND PLANNING	CITY SERVICES		SOC	7
LAND MANAGEMENT AND PLANNING	CITY SERVICES		STOC	1

ATTACHMENT A

Division	Branch	Section	Class	FTE
LAND MANAGEMENT AND PLANNING	CITY SERVICES		TO2	1
LAND MANAGEMENT AND PLANNING	CITY SERVICES		TO3	14
LAND MANAGEMENT AND PLANNING	CITY SERVICES		TO4	9
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		ASO5	1
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		ASO6	0.6
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		PO1	2
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		PO2	3.76
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		SOB	1
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		SPOA	1
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		SPOB	1
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		SPOC	5.7
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		TO1	1
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		TO4	1
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		ASO2	2
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		ASO3	1
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		ASO4	5.22
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		ASO5	2
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		ASO6	6
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		GS10	1
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		GSO3/4	10.7
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		GSO5/6	32
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		GSO7	6
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		GSO8	3
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		GSO9	3
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		PO2	3
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		RNG1	4
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		RNG2	16.4
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		RNG3	7.74
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		SOA	1
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		SOB	1
LAND MANAGEMENT AND PLANNING	CONSERVATION PLANNING AND RESEARCH		SOC	6.14

ATTACHMENT A

Division	Branch	Section	Class	FTE
LAND MANAGEMENT AND PLANNING	PARKS & CONSERVATION		SPOA	2
LAND MANAGEMENT AND PLANNING	PARKS & CONSERVATION		SPOC	4
LAND MANAGEMENT AND PLANNING	PARKS & CONSERVATION		TO1	2
LAND MANAGEMENT AND PLANNING	PARKS & CONSERVATION		TO2	2
LAND MANAGEMENT AND PLANNING	PARKS & CONSERVATION		TO3	4
LAND MANAGEMENT AND PLANNING	PARKS & CONSERVATION		TO4	12
LAND MANAGEMENT AND PLANNING	PARKS & CONSERVATION		VET3	1
LAND MANAGEMENT AND PLANNING	CAPITAL WOODLANDS AND WETLAND RESERVES		RNG2	1
LAND MANAGEMENT AND PLANNING	CAPITAL WOODLANDS AND WETLAND RESERVES		SPOA	1
LAND MANAGEMENT AND PLANNING	CAPITAL WOODLANDS AND WETLAND RESERVES		TO4	1
OFFICE THE CHIEF EXECUTIVE	CHIEF EXECUTIVE		ASO6	1
OFFICE THE CHIEF EXECUTIVE	CHIEF EXECUTIVE		CCE	1
OFFICE THE CHIEF EXECUTIVE	CHIEF EXECUTIVE		CE	1
OFFICE THE CHIEF EXECUTIVE	CHIEF EXECUTIVE		SOB	1
OFFICE THE CHIEF EXECUTIVE	CHIEF EXECUTIVE		SOC	1
TERRITORY SERVICES	ACT LIBRARY AND INFORMATION SERVICES		ASO2	19.25
TERRITORY SERVICES	ACT LIBRARY AND INFORMATION SERVICES		ASO3	24.2
TERRITORY SERVICES	ACT LIBRARY AND INFORMATION SERVICES		ASO4	2.9
TERRITORY SERVICES	ACT LIBRARY AND INFORMATION SERVICES		ASO5	1
TERRITORY SERVICES	ACT LIBRARY AND INFORMATION SERVICES		ASO6	1
TERRITORY SERVICES	ACT LIBRARY AND INFORMATION SERVICES		CE	1
TERRITORY SERVICES	ACT LIBRARY AND INFORMATION SERVICES		PO1	21.96
TERRITORY SERVICES	ACT LIBRARY AND INFORMATION SERVICES		PO2	5
TERRITORY SERVICES	ACT LIBRARY AND INFORMATION SERVICES		SOA	1
TERRITORY SERVICES	ACT LIBRARY AND INFORMATION SERVICES		SOC	1
TERRITORY SERVICES	ACT LIBRARY AND INFORMATION SERVICES		SPOC	2
TERRITORY SERVICES	ACT NOWASTE		ASO5	1.6
TERRITORY SERVICES	ACT NOWASTE		ASO6	2
TERRITORY SERVICES	ACT NOWASTE		SOA	1

ATTACHMENT A

Division	Branch	Section	Class	FTE
TERRITORY SERVICES	ACT NOWASTE		SOB	2
TERRITORY SERVICES	ACT NOWASTE		SOC	5.82
TERRITORY SERVICES	CAPITAL LINEN SERVICE		CE	1
TERRITORY SERVICES	CAPITAL LINEN SERVICE		CLS1	43.6
TERRITORY SERVICES	CAPITAL LINEN SERVICE		CLS2	8
TERRITORY SERVICES	CAPITAL LINEN SERVICE		CLS3	3
TERRITORY SERVICES	CAPITAL LINEN SERVICE		CLS4	4
TERRITORY SERVICES	CAPITAL LINEN SERVICE		CLS5	6.67
TERRITORY SERVICES	CAPITAL LINEN SERVICE		CLS6	2
TERRITORY SERVICES	CAPITAL LINEN SERVICE		CLS7	3
TERRITORY SERVICES	CAPITAL LINEN SERVICE		CLS8	1
TERRITORY SERVICES	CAPITAL LINEN SERVICE		CLS9	1
TERRITORY SERVICES	CAPITAL LINEN SERVICE		SOB	1
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		APP	1
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		ASO1	0.5
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		ASO4	1
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		ASO5	4.54
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		ASO6	4
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		CE	1
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		GSO3/4	4
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		GSO5/6	1
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		GSO7	3
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		PO1	4.04
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		PO2	2
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		RNG1	6
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		SOA	1
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		SOB	2
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		SOC	5.6
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		SPOC	0.21
TERRITORY SERVICES	SPORT AND RECREATION SERVICES		TO3	3
TERRITORY SERVICES	TERRITORY VENUES AND EVENTS		ASO3	2

ATTACHMENT A

Division	Branch	Section	Class	FTE
TERRITORY SERVICES	TERRITORY VENUES AND EVENTS		ASO5	2
TERRITORY SERVICES	TERRITORY VENUES AND EVENTS		ASO6	4
TERRITORY SERVICES	TERRITORY VENUES AND EVENTS		CE	1
TERRITORY SERVICES	TERRITORY VENUES AND EVENTS		SOA	1
TERRITORY SERVICES	TERRITORY VENUES AND EVENTS		SOC	1
TERRITORY SERVICES	TERRITORY VENUES AND EVENTS		SPOC	1
TERRITORY SERVICES	TERRITORY VENUES AND EVENTS		TO4	1
TERRITORY SERVICES	TERRITORY VENUES AND EVENTS		ASO6	1
TERRITORY SERVICES	EXECUTIVE		CE	1
TERRITORY SERVICES	EXECUTIVE		SOB	1
TRANSPORT & INFRASTRUCTURE	CANBERRA CONNECT		ASO2	1
TRANSPORT & INFRASTRUCTURE	CANBERRA CONNECT		ASO3	35
TRANSPORT & INFRASTRUCTURE	CANBERRA CONNECT		ASO4	14.6
TRANSPORT & INFRASTRUCTURE	CANBERRA CONNECT		ASO5	6
TRANSPORT & INFRASTRUCTURE	CANBERRA CONNECT		ASO6	17.9
TRANSPORT & INFRASTRUCTURE	CANBERRA CONNECT		CE	2
TRANSPORT & INFRASTRUCTURE	CANBERRA CONNECT		SOA	1
TRANSPORT & INFRASTRUCTURE	CANBERRA CONNECT		SOB	6
TRANSPORT & INFRASTRUCTURE	CANBERRA CONNECT		SOC	5
TRANSPORT & INFRASTRUCTURE	ROADS ACT		ASO3	1
TRANSPORT & INFRASTRUCTURE	ROADS ACT		ASO4	4
TRANSPORT & INFRASTRUCTURE	ROADS ACT		ASO5	2
TRANSPORT & INFRASTRUCTURE	ROADS ACT		ASO6	4
TRANSPORT & INFRASTRUCTURE	ROADS ACT		CE	1
TRANSPORT & INFRASTRUCTURE	ROADS ACT		GS10	1
TRANSPORT & INFRASTRUCTURE	ROADS ACT		GSO5/6	16
TRANSPORT & INFRASTRUCTURE	ROADS ACT		GSO7	5
TRANSPORT & INFRASTRUCTURE	ROADS ACT		GSO8	6
TRANSPORT & INFRASTRUCTURE	ROADS ACT		GSO9	2
TRANSPORT & INFRASTRUCTURE	ROADS ACT		PO2	3
TRANSPORT & INFRASTRUCTURE	ROADS ACT		SOC	1

ATTACHMENT A

Division	Branch	Section	Class	FTE
TRANSPORT & INFRASTRUCTURE	ROADS ACT		SPOA	3
TRANSPORT & INFRASTRUCTURE	ROADS ACT		SPOB	5
TRANSPORT & INFRASTRUCTURE	ROADS ACT		SPOC	6
TRANSPORT & INFRASTRUCTURE	ROADS ACT		STOC	2
TRANSPORT & INFRASTRUCTURE	ROADS ACT		TO2	2
TRANSPORT & INFRASTRUCTURE	ROADS ACT		TO3	9
TRANSPORT & INFRASTRUCTURE	ROADS ACT		TO4	4
TRANSPORT & INFRASTRUCTURE	EXECUTIVE		ASO5	1
TRANSPORT & INFRASTRUCTURE	EXECUTIVE		ASO6	1
TRANSPORT & INFRASTRUCTURE	EXECUTIVE		CE	1
TRANSPORT & INFRASTRUCTURE	EXECUTIVE		SOB	1
TRANSPORT & INFRASTRUCTURE	TRANSPORT PLANNING		ASO3	2
TRANSPORT & INFRASTRUCTURE	TRANSPORT PLANNING		ASO4	1
TRANSPORT & INFRASTRUCTURE	TRANSPORT PLANNING		ASO5	1
TRANSPORT & INFRASTRUCTURE	TRANSPORT PLANNING		ASO6	4
TRANSPORT & INFRASTRUCTURE	TRANSPORT PLANNING		PO2	0.82
TRANSPORT & INFRASTRUCTURE	TRANSPORT PLANNING		SITB	1
TRANSPORT & INFRASTRUCTURE	TRANSPORT PLANNING		SOA	2
TRANSPORT & INFRASTRUCTURE	TRANSPORT PLANNING		SOB	6.6
TRANSPORT & INFRASTRUCTURE	TRANSPORT PLANNING		SOC	10
TRANSPORT & INFRASTRUCTURE	TRANSPORT PLANNING		SPOA	1
TRANSPORT & INFRASTRUCTURE	TRANSPORT REG & PLANNING		ASO3	1
TRANSPORT & INFRASTRUCTURE	TRANSPORT REG & PLANNING		ASO4	1.87
TRANSPORT & INFRASTRUCTURE	TRANSPORT REG & PLANNING		ASO5	2
TRANSPORT & INFRASTRUCTURE	TRANSPORT REG & PLANNING		ASO6	2
TRANSPORT & INFRASTRUCTURE	TRANSPORT REG & PLANNING		GSO7	1
TRANSPORT & INFRASTRUCTURE	TRANSPORT REG & PLANNING		GSO8	2
TRANSPORT & INFRASTRUCTURE	TRANSPORT REGULATION		ASO2	8
TRANSPORT & INFRASTRUCTURE	TRANSPORT REGULATION		ASO3	10.5
TRANSPORT & INFRASTRUCTURE	TRANSPORT REGULATION		ASO4	18.7
TRANSPORT & INFRASTRUCTURE	TRANSPORT REGULATION		ASO5	8

ATTACHMENT A

Division	Branch	Section	Class	FTE
TRANSPORT & INFRASTRUCTURE	TRANSPORT REGULATION		ASO6	7
TRANSPORT & INFRASTRUCTURE	TRANSPORT REGULATION		CE	1
TRANSPORT & INFRASTRUCTURE	TRANSPORT REGULATION		GS07	8
TRANSPORT & INFRASTRUCTURE	TRANSPORT REGULATION		GS08	4
TRANSPORT & INFRASTRUCTURE	TRANSPORT REGULATION		SOA	1
TRANSPORT & INFRASTRUCTURE	TRANSPORT REGULATION		SOB	3
TRANSPORT & INFRASTRUCTURE	TRANSPORT REGULATION		SOC	8.48
TRANSPORT & INFRASTRUCTURE	TRANSPORT REGULATION		TO3	1
TRANSPORT & INFRASTRUCTURE	TRANSPORT REGULATION		TO4	1



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: ACT Public Cemeteries Authority, BP 4, pg 415-422

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?

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

This information has not been identified in relation to the ACT Public Cemeteries.

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

Signature:

Date:

15/6/11

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: ACT Public Cemeteries Authority, BP 4, pg 415-422

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?

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

1. The annual depreciation cost for the ACT Public Cemeteries Authority for 2010-11 is \$0.31m.

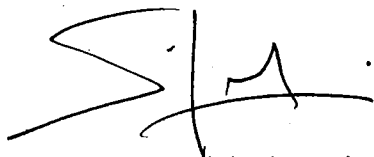
PLEASE NOTE

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2. \$0.145m for small capital items and \$0.165m is for major capital items – that is, buildings, which include the Cemetery Office, works depots, public toilets and cottages.
3. Planning for the Southern Cemetery and Crematorium
 - a) \$0.5m
 - b) \$0.727m
 - c) The ongoing costs to the Budget of the initiative, including running costs and depreciation costs are not yet determined. The facility will not be open for business until at least 2015.
4. There were no capital initiatives in 2010-11.

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15.6.11

Minister for Territory and Municipal Services, Mr Simon Corbell MLA



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: ACT Public Cemeteries Authority, BP 4, pg 415-422

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

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

1. The ACT Public Cemeteries Authority has no new grants programs commencing or ceasing in 2011-12.
2. None.
3. Not applicable.
4. Not applicable.
5. Not applicable.
6. Not applicable.

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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: ACT Public Cemeteries Authority, BP 4, pg 415-422

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).

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

1. The overhead fixed costs for the ACT Public Cemeteries Authority for 2010-11 are:

Rent and outgoings	\$0m
Depreciation	\$0.309m
Insurance	\$0.017m
Audit Fees	\$0.035m
Oracle	\$0m
IT Costs	\$0.045m

The short-term fixed overhead costs for the Authority 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 assume an indexation rate, and other variations for known

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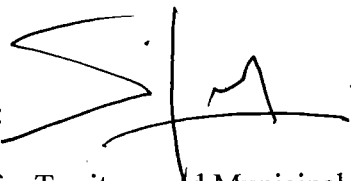
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impacts. However, the actual breakdown of overhead costs by line item and by output is not yet determined.

3. All costs of the Authority 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 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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Minister for Territory and Municipal Services, Mr Simon Corbell MLA



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: ACT Public Cemeteries Authority, BP 4, pg 415-422

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?

SIMON CORBELL MLA : 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. The data requested is not readily available and I am not prepared to authorise the diversion of significant resources from the ACT Public Cemeteries Authority's ongoing business in order to extract this data.

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15-6-11

Minister for Territory and Municipal Services, Mr Simon Corbell MLA

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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: ACT Public Cemeteries Authority, BP 4, pg 415-422

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?

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

1. No.
2. None is anticipated.
3. Not applicable.

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A handwritten signature in black ink, appearing to be 'S. Corbell', written over a horizontal line.

6.6.11 Date:

Minister for Territory and Municipal Services, Mr Simon Corbell MLA

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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: ACT Public Cemeteries Authority, BP 4, pg 415-422

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?

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

1. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Authority's budget allocations have not been finalised. However, the estimated cost for the provision of IT services for Authority staff, based on the Department of Treasury Salary and Administrative On-Cost Model (August 2010), is approximately \$45,000.

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2. IT service costs are budgeted to increase by 1.99% for 2012-13, 2013-14 and 2014-15 which represents InTACT's composite rate between forecast CPI and WPI 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 the Authority 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. As the Legislative Assembly has not yet passed the 2011-12 Budget, detailed budget allocations for advertising activities have not been finalised. Advertising costs in future financial years cannot be estimated at this time.
5. Most advertising is likely to be print.
6. Recruitment.
7. Detailed information on graphic design costs is not held separately from other advertising and printing related costs.

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15.6.11

Minister for Territory and Municipal Services, Mr Simon Corbell MLA



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: ACT Public Cemeteries Authority, BP 4, pg 415-422

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:–

a,b, d-g. Response provided in the table below.

Name of Initiative	a.	b.	d.	e.	f.	g.
New Southern Cemetery	None at this stage	None at this stage	Yet to be determined	Yet to be determined	None	None

- c The Authority 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

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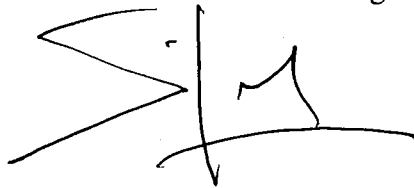
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superannuation contribution, long service leave provision, annual leave loading, workers' compensation premium, and other issues as necessary on a case by case basis. The salary on-cost varies between 12% and 22%.

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.

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ANSWER TO QUESTION ON NOTICE

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

Ref: ACT Public Cemeteries Authority, BP 4, pg 415-422

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

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

1. The Cemeteries Authority does not break its budget into the categories listed above, but where the 2010-11 budget breakdown is available for a similar category, it is provided below. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Authority's budget allocations have not been finalised. Budgeted costs in future financial years cannot be estimated at this time.

Item	2010-11 Budget
Internet Line Charges	\$900.00
Official Phones	\$9000.00
Travel	\$4000.00
Printing – General	\$9000.00
Official Ceremonies/Functions	\$1000.00

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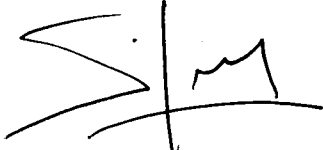
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E11-391

Consultants	\$40,000.00
General Office Expenses	\$13,000.00

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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: ACT Public Cemeteries Authority, BP 4, pg 415-422

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 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?

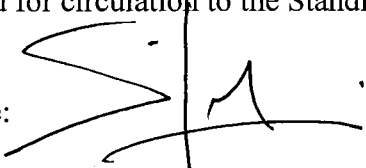
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10. What is the average oncost for each officer budgeted to be 2011-12?
 - a. What is included in this oncost?
 - b. What is the marginal oncost of an additional worker at the current staffing levels in 2011-12?
11. What specialist qualifications are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

This data is not kept separately for ACT Public Cemeteries. Please see the responses to questions 1-19 in QON No E11-382.

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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 : 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?

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

Please see the responses to questions 1-4 in QON No E11-373.

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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 : 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

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

1. The TAMS Directorate does not break its budget into the categories listed above, but where the 2010-11 ACTION budget breakdown is available for a similar category, it is provided in the table below. As the Legislative Assembly has not yet passed the 2011-12 Budget, ACTION's 2011-12 budget allocations have not been finalised. Budgeted costs in future financial years cannot be estimated at this time.

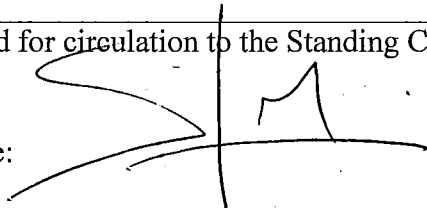
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Item	2010-11 Budget
Electricity	\$373,000
Internet Line Charges	\$10,000
Stationery and Supplies General	\$46,800

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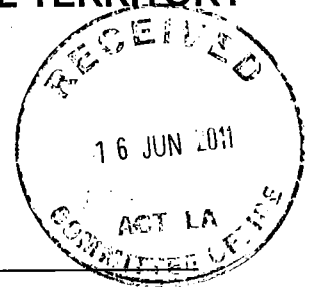
Minister for Territory and Municipal Services, Mr Simon Corbell MLA



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 : 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?

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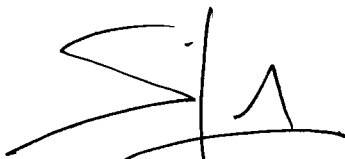
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SIMON CORBELL MLA : The answer to the Member's question is as follows:-

1. \$9.778m for ACTION in 2010-11.
2. \$2.357m is for small capital items and \$7.421m for major capital items for buildings and buses.
3. ACTION will complete the following capital initiatives in 2011-12:
 - Water Efficiency Improvements for Bus Wash Facilities
 - a. \$0.711m.
 - b. \$0.711m
 - c. \$0.068m p.a. in depreciation and \$0.010m p.a. in running costs.
 - Driver Seat Replacement
 - a. \$0.303m
 - b. \$0.303m.
 - c. \$0.049m p.a. in depreciation and \$0.006m p.a. in running costs.
 - Park Brake Control Devices
 - a. \$0.400m
 - b. \$0.400m.
 - c. \$0.058m p.a. in depreciation and \$0.010m p.a. in running costs.
 - 100 Bus Replacement Program
 - a. \$49.500m
 - b. \$49.500m.
 - c. \$2.739m p.a. in depreciation.
 - Radio System Replacement
 - a. \$4.508m
 - b. \$4.508m.
 - c. \$0.451m p.a. in depreciation.
4. In 2010-11 the new MyWay Ticketing System project was completed.
 - a. \$8.000m.
 - b. \$8.000m.
 - c. \$0.800m p.a. in depreciation.
 - d. 2008-09.

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Date:
15-6-11

Minister for Territory and Municipal Services, Mr Simon Corbell MLA



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 : 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

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

1. ACTION has no new grants programs commencing or ceasing in 2011-12.
2. None.
3. Not applicable.
4. Not applicable.
5. Not applicable.
6. Not applicable.

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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 : 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).

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

1. The estimated overhead fixed costs for ACTION for 2010-11 are:

	\$m
Rent and Outgoings	0.470
Depreciation	9.778
Insurance	5.300
Audit Fees	0.082
Oracle	0.026
ICT Costs	1.820
Shared Services Costs	1.230
Records Management	0.013

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

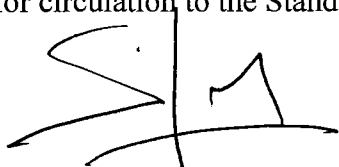
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2. The above costs will vary each year due to a range of circumstances such as indexation, market conditions, asset base etc. The budgeted forward estimates as published in the 2011-12 Budget Papers assume an indexation rate, and other variations for 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 ACTION 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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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 : 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?

SIMON CORBELL MLA : 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. The data requested is not readily available and I am not prepared to authorise the diversion of significant resources from the Directorate's ongoing business in order to extract this data.

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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 : 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?

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

1. No new working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committees were created in 2010-11.
2. No, but a pre 2010-11 working group will be reviewed and a new working group could possibly emerge in 2011-12.
3. Not applicable at this time.

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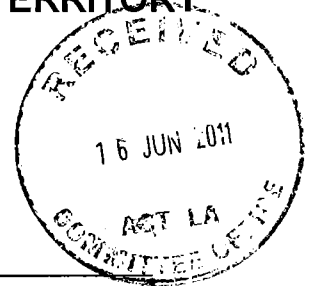
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SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE



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

Ref: ACTION, Budget paper 4 pages 109-118

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?

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

1. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Directorate's budget allocations have not been finalised. However, the estimated cost for the provision of IT services for ACTION is approximately \$1.82m.
2. IT service costs are budgeted to increase by 1.99% for 2012-13, 2013-14 and 2014-15 which represents InTACT's composite rate between forecast CPI and WPI increases

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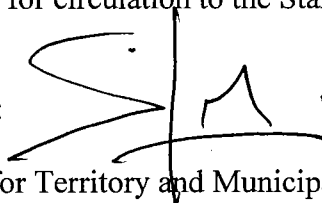
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with respect to those financial years. These increases are as advised by the Treasury Directorate and are included in the 2011-12 Budget Papers.

3. The budget is not broken down into fixed, variable and marginal costs for budgeting or management purposes.
4. ACTION's estimated budget for advertising in 2011-12 is \$0.014m. Advertising costs in future financial years cannot be estimated at this time.
5. ACTION's proposed advertising in 2011-12 will consist primarily of newspaper media.
6. ACTION's proposed budget for advertising in 2011-12 is for bus driver recruitment.
7. Detailed information on graphic design costs is not held separately from other advertising and printing related costs.

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