

## SELECT COMMITTEE ON ESTIMATES 2010-2011

### Questions on Notice

### Chief Minister

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*Community consultation*

MEREDITH HUNTER : To ask the Chief Minister

Ref: Chief Minister's Department, Budget paper no. 4, page number 29 and 34, output class 1.4

In relation to community consultation:

- Are new guidelines for consultation being written up by the Community Engagement Unit?
- Is any community consultation being delayed until these new guidelines are finalised?
- What liaison is undertaken by the CEU with other departments to assess relevant cross-departmental issues relating to consultation?
- How does the CEU ensure that all ACT Government community engagement provides up to date and easily understandable information for the community to comment on?
- How does the CEU monitor the various consultation processes undertaken by other departments and agencies to ensure consistency of consultation processes?
- Does the CEU undertake any evaluation and reporting on consultation processes undertaken by Government Departments?

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

1. Yes. Draft guidelines have been developed in consultation with all agencies, following a review of the current community engagement manual. The revised guidelines promote the adoption of a more participatory approach to engagement using a variety of methods, including social media, to allow the community to proactively engage with Government early in the decision-making process. It is proposed to seek feedback from peak bodies, community groups and the general community on the draft guidelines.
2. No.
3. CEU has implemented a community engagement working group that involves 20 to 30 engagement practitioners from all agencies. The group first met in October 2009 and convenes every six weeks to share ideas, case studies, and better practice, with a particular focus on discussion of lessons learnt from recent engagement activities.

Guest presentations have also been provided by organisations such as ACTCOSS and the Federal Government's Web 2.0 Taskforce. It is envisaged that the group will play a key role in establishing a more consistent approach across Government.

A number of training and development opportunities have also been facilitated by the CEU to allow agencies to share experiences and discuss ideas for further action. Most recently this has involved a workshop entitled the 'Art of

Community Conversation', facilitated by the ANU Centre for Dialogue, that focused on the challenges and opportunities for community engagement in the ACT.

4. The refreshed ACT Government community engagement website lists all ACT Government engagement activities and their current status. All new engagements are sent directly to Community Councils and ACTCOSS, and an RSS feed service is available.

The CEU also reviews all contributions to ACT Government Community Noticeboard in The Canberra Times for plain language, accuracy and currency. The Noticeboard consolidates information on a range of Government projects, particularly community engagement activities, and continues to appear each week.

5. The CEU regularly monitors the information provided by agencies on the community engagement website, particularly to ensure that any outcomes, reports, and community feedback are available and accessible.

Ongoing advice and assistance is regularly provided by the CEU to Agencies, particularly in relation to the development and implementation of community engagement strategies.

6. No. The responsibility for evaluation and reporting on consultation processes is the responsibility of individual agencies.

*Payroll tax waivers*

MEREDITH HUNTER : To ask the Chief Minister

Ref: Chief Minister's Department, Budget paper no. 4, page number 48, output class 1.1

In relation to payroll tax waivers:

The operating statement items 'resources received free of charge' and 'other expenses' vary significantly from last year's budget. The explanations on pages 52 and 53 of BP 4 explain these changes as a result of changes in 'pay roll tax waivers'. Could the Minister please clarify the causes or policy changes for the revision in payroll tax waivers?

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

The reduction in anticipated payroll tax waivers is due to the recent expiry of a number of long-term waiver agreements. The largest of these was with EDS Australia who established a contractual arrangement under the Carnell Government for a waiver of \$24 million in payroll tax over a 10 year period. The period of the waiver was to 30 June 2008, with the final annual waiver claim processed in the 2009-10 financial year. The final waiver claim for CEA Technologies (the agreement provided a maximum waiver of \$1 million over four years) was also processed in 2009-10 period.

National ICT Australia (NICTA) has been provided with a payroll tax waiver of \$400,000 per annum for five years. The NICTA agreement expires on 30 June 2012 and an amount is shown in relevant out-years in BP4 reflecting this agreement.

In 2009 the Government re-established a policy and program instrument to waive payroll tax under the Investment Facilitation Program (IFP). To date there have been no formal approvals under the Program.

*Changes in equity*

MEREDITH HUNTER : To ask the Chief Minister

Ref: Chief Minister's Department, Budget paper no. 4, page number 51, output class 1.1

In relation to : Changes in equity

In the statement on changes in equity there is an item titled 'Transactions Involving Owners Affecting Accumulated Funds'. Could the Minister please explain;

- what this item includes;
- the reason for the significant change from the 09-10 budget forecast; and
- the reason for the significant increase in this years budget.

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

1. This item includes:
  - a) capital injections for Capital Works; and
  - b) the change in net assets due to Administrative Restructures – a result of the transfer of Tourism into the Chief Minister's Department and the transfer out of Strategic Projects Facilitation (SPF) to the new Department of Land and Property Services (LAPS).
2. The significant changes from the 09-10 Budget forecast are:
  - a) Capital Injections – The decrease (\$5.963m) in the 2009-10 estimated outcome from the original budget is mainly due to the transfer of SPF to LAPS (\$6.662m) and Belconnen Arts Centre Savings (\$0.700m), partially offset by the impact of rollovers.
  - b) Change in Net Assets - The decrease (\$6.799m) in the 2009-10 estimated outcome from the original budget is due to the transfer of SPF to LAPS (\$12.855m), offset by the transfer of Tourism from Territory and Municipal Services (TAMS) (\$5.065m) and the 2008-09 audited outcome flow-on adjustments (\$0.991m).
3. The significant changes in the 2010-11 Budget are:
  - a) Capital Injections – The increase (\$1.462m) in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to:
    - Rollover of public art program (net \$4.713m)
    - Increased capital initiative funding (\$1.434m)offset by
    - the transfer of SPF to LAPS (\$2.322m);
    - cessation of capital funding for Belconnen Arts Centre (\$1.762m)
    - decrease in capital upgrade funding (\$0.166m); and
    - cessation of capital funding for Manuka Arts Centre Landscape Works (\$0.300m).
  - b) Change in Net Assets - The change in net assets of \$12.866m in the 2010-11 Budget is due to the transfer of Tourism from TAMS.

*Statement of assets and liabilities on behalf of the Territory*

MEREDITH HUNTER : To ask the Chief Minister

Ref: Chief Minister's Department, Budget paper no. 4, page number 56, output class 1.1

In relation to : Statement of Assets and Liabilities on Behalf of the Territory

Could the Minister explain what the investments are and why there is no appreciation or depreciation in these investments?

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

These are ACT company equity investments held by the Canberra Business Development Fund (CBDF), a small venture capital investment entity funded jointly and equally by the ACT Government and the local private sector. The value of the investments is calculated on the share value of the equity held in investee companies by CBDF.

CBDF's current investment register comprises:

- Barley Max UJV
- Biotron Limited
- Dosimetry & Imaging Pty Limited
- ITL Limited
- Perpetual Water Pty Ltd
- Ringwood Superabrasives Pty Limited
- RPO Inc.
- Seeing Machines Limited
- Simmersion Holdings Pty Limited

It is not necessary to provide for any appreciation or depreciation on this investment portfolio, as the investments are valued at the end of each financial year. There is no predictable return on the investment that could be factored into the forward estimates. Any loss on the investments is brought to account at the end of the financial year.

*Accountability indicators*

MEREDITH HUNTER : To ask the Chief Minister

Ref: Chief Minister's Department, Budget paper no. 4, page number 37, output class 1.2

In relation to : Accountability indicators

The first indicator; 'Deliver improved policy, legislative and advisory framework for public sector employment' has been discontinued and there are a number of new indicators listed:

- Public sector employment framework harmonisation project;
- ATSI employment strategy;
- Revision of the equity and diversity framework; and
- Finalise public interest disclosure legislation.

Could the Minister please explain why the first indicator has been discontinued and provide further details as to what the new indicators actually include and any applicable timelines for their respective achievement?

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

The indicator has been discontinued and replaced by the four new indicators to provide a greater level of specificity in the identification of intended changes to the employment framework for the ACT Public Service in 2010-11.

The harmonisation project concerns efforts to remove duplication and inconsistency between the legislative, regulatory and policy elements of the employment framework, along with the related reform of industrial agreements. It is anticipated that changes to the Public Sector Management Act will be brought to the Assembly later this year, while changes to industrial agreements are currently the subject of negotiation.

The development of an ACTPS Aboriginal and Torres Strait Islander Employment Strategy has been endorsed as a priority for the Commissioner for Public Administration in 2010. Development of the Strategy is consistent with the recommendations of the ACT Indigenous Elected Body and the National Partnership Agreement on Indigenous Economic Participation. Consultation with the stakeholders will commence shortly.

An endorsed Commissioner priority for 2010 is the revision and expansion of the current ACTPS Equity and Diversity Framework. The revised framework will acknowledge the relevance of respect in ensuring an equitable workplace and diverse workforce and aims to promote a positive work environment for all staff that is free from all forms of discrimination, harassment and bullying.

The Government intends to develop new Public Interest Disclosure legislation reflecting current best practice principles, including the findings of the national 'Whistling While They Work' project where appropriate. An exposure draft will be



made available for public consultation later in the year, following consultation with key internal stakeholders.

*Working groups*

ZED SESELJA: To ask the Chief Minister

In relation to : Working Groups involving Chief Minister's Department

1. Have any working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committees have been created (or will be created) by the Department in 2009-10?
2. Will any working groups, consultation groups, inter-departmental committees, roundtables or other intra-Government committees be created by the Department in 2010-11?
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?

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

See the attached table for the responses to the questions.

**1. and 3. Working groups, consultation groups, interdepartmental committees, roundtables or other intra-Government committees that have been or will be created by the Department in 2009-10.**

<b>What is the name of group</b>	<b>How long will it run</b>	<b>How many staff will be involved</b>	<b>How often will it meet</b>	<b>Where will it meet</b>	<b>Which departments, agencies or non-government organisations will be represented and what are their roles</b>
Bargaining Coordination Committee	Length of current negotiation round.	11	As required. Currently fortnightly.	Nara Centre	CMD, Treasury, ACT Health, TAMS, JACS, DET, DECCEW, DHCS.
Film roundtable	3 months	2	3 times	Tba	CMD and ACT screen sector including Screen ACT, ACT Film-makers network, CIT, and others.
Football World Cup and Asian Cup Bid Taskforce	December 2010	4	Bi-monthly	Nara Centre	CMD – Co-ordinating ACT Government response to the World Cup and Asian Cup Bids. TAMs – provide advice relating to venues, public transport, road transport, infrastructure and the sporting environment. DECCEW – provide advice relating to environmental and sustainability issues. Treasury – provide advice relating to financial issues. ACT Tourism – provide advice relating to Tourism industry. JACS – provide advice relating to safety and security. ACT Health – provide advice relating to emergency health management.
Community Engagement Working Group	Ongoing	1	Every six weeks	Nara Centre	All ACT Government agencies

<b>What is the name of group</b>	<b>How long will it run</b>	<b>How many staff will be involved</b>	<b>How often will it meet</b>	<b>Where will it meet</b>	<b>Which departments, agencies or non-government organisations will be represented and what are their roles</b>
Communications Manager's Network	ongoing	1	Every six weeks	Nara Centre	All ACT Government Agencies
Health Reform Implementation WG	12 months	7 people from across agencies will be involved in working group meetings, coordinating broader implementation.	As required.	Nara Centre	CMD, Treasury, ACT Health.
Chief Executive's Strategic Planning Committee	No end date set	In addition to committee members, secretariat support is provided by 1 officer from CMD in addition to other staff as required.	Monthly	Nara Centre	All Agency Chief Executives participate. Additional support is provided by CMD via Deputy Chief Executive, Policy and Director, Economic, Regional and Planning. Strategic planning across government.
Whole of Government Homelessness Framework IDC	Till the end of 2010	Part time secretariat support is provided by 1 officer from CMD on an as needs basis.	3-4 times	Nara Centre	CMD, DHCS, LAPS, DT, ACT Health, DET, JACS. To guide development of whole of Government Homelessness Framework.

<b>What is the name of group</b>	<b>How long will it run</b>	<b>How many staff will be involved</b>	<b>How often will it meet</b>	<b>Where will it meet</b>	<b>Which departments, agencies or non-government organisations will be represented and what are their roles</b>
Canberra Social Plan Update Reference Group	Till mid 2010	Part time secretariat support is provided by 1 officer from CMD on an as needs basis.	3-4 times	Nara Centre	CMD, DHCS, ACT Health, DET, JACS. Reference Group for Social Plan Update.

The administration of the above committees and working groups is generally provided through internal resources and budgets of the relevant business unit. Associated costs may include meeting expenses, printing etc, and in the case of the Film Roundtable an independent chair.

**2. and 3. Working groups, consultation groups, interdepartmental committees, roundtables or other intra-Government committees that will be created by the Department in 2010-11.**

<b>What is the name of group</b>	<b>How long will it run</b>	<b>How many staff will be involved</b>	<b>How often will it meet</b>	<b>Where will it meet</b>	<b>Which departments, agencies or non-government organisations will be represented and what are their roles</b>
Proposed Centenary of Youth (actual group name yet to be given)	Actual completion date not known at this point.	1	Quarterly	Tba.	Not yet determined.
ACT Government Skills Network	Two years	2	Twice per year	Tba.	DET and CMD to exchange information on skills outlook for ACT.

The administration of the above committees and working groups will generally be provided through internal resources and budgets of the relevant business unit. Associated costs may include meeting expenses, printing etc. The Proposed Centenary of Youth may also include a facilitator. It is anticipated that the Skill Network will incur IT related costs for the establishment of an information portal and consultant expenses.

*IT and advertising*

ZED SESELJA : To ask the Chief Minister

In relation to : IT and Advertising for Chief Minister's Department

1. What is the budgeted cost of the provision of IT services for the DEpartment for 2010-11?
2. What is the budgeted or forecast increase in costs for the provision of IT services in 2011-12, 2012-13 and 2013-14?
3. What will be the marginal cost and the average cost of the provision of IT services at the forecast staffing levels in 2010-11?
4. How much will be spent on advertising in 2010-11, and what is forecast to be spent in 2011-12, 2012-13 and 2013-14, and how is this spending broken down between i) outputs and ii) design, printing, distribution etc.
5. What form of advertising will be undertaken in 2010-11?
6. What is the purpose of each form of advertising to be undertaken in 2010-11?
7. How much has been spent on graphic design purposes in 2009-10, and how much will be spent on graphic design in 2010-11, 2011-12, 2012-13 and 2013-14?
8. How much has been spent on advertising in 2009-10 to date, and what forms of advertising does this include?

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

1. As the Legislative Assembly has not yet passed the 2010-11 budget, the departmental budget allocations have not been finalised. However, the estimated cost for the provision of IT services for CMD staff, based on the Department of Treasury Salary and Administrative On-Cost Model (August 2009), is approximately \$1m.
2. IT service costs are budgeted to increase by 1.99% for 2011-12, 2012-13 and 2013-14 which represents InTACT's composite rate between forecast CPI and Wage price increases with respect to those financial years. These increases are as advised by ACT Treasury and are included in the 2010-11 Budget Papers.
3. The average/marginal cost for the provision of IT services for CMD at the forecast staffing levels for 2010-11, based on the Department of Treasury Salary and Administrative On-Cost Model (August 2009), is approximately \$4,700 per staff member.
- 4, 5 & 6 The table below shows details of advertising already planned for 2010-11.

<b>Name of advertisement</b>	<b>Purpose of advertisement</b>	<b>Form advertisement will take</b>	<b>When will advertisement appear</b>	<b>Anticipated Cost</b>
2012 Graduate Marketing Program	To attract graduate program applications	Mix of electronic and paper media, plus collateral material	March to May 2011	Approx \$19,000
Australian Capital Tourism marketing campaigns including: brand, spring, summer/autumn & winter	To market the Territory as a tourist destination	The marketing budget includes media buying (TV, print, magazines & online advertising) web development, public relations activity and production of publications	Throughout the year, depending on seasonal campaigns	Approximately \$4m
Arts Fund Booklet	Inform public	Newspaper	March 2011	\$500
Public notices & tenders	Inform public/business	Newspaper	Various	\$2,000
Community Noticeboard	Inform public	Newspaper/online	Various	\$1,000
<i>Live in Canberra</i>	Promote Canberra's lifestyle and employment opportunities to skilled workers	Banner at event	September	\$500
<i>Live in Canberra</i>	Promote Canberra's lifestyle and employment opportunities to skilled workers	Magazine – 'See Canberra'	Seasonally (every 3 months)	\$4,000
<i>Live in Canberra</i>	Promote Canberra's lifestyle and employment opportunities to skilled workers	Magazine – 'Floriade' program	September 2010	\$1,400
Cabinet in the Community	To promote the event within the community	Newspapers and online	Quarterly (March, June, September, December)	\$2,000 per event approximately
Canberra Gold Award	To promote the award within the community	Newspapers and online	October	\$2,000 approximately
Centenary of Canberra – C100 National Capital Education Tourism Project	Excursion Planner	Publication Advertisement	April 2011	\$2,200
Centenary of Canberra – C100 National Capital Education Tourism Project	Participation in BNCEPT Feb 2010 Newsletter	Newsletter Advertisement	February 2011	\$2,200
Community Noticeboard	Project Advertising	Press Advertisements	Five throughout year	\$2,000 approximately
Street Flags and Banners	Canberra Festival	Street Flag and Banner installation	March 2011	\$18,000 approximately



<b>Name of advertisement</b>	<b>Purpose of advertisement</b>	<b>Form advertisement will take</b>	<b>When will advertisement appear</b>	<b>Anticipated Cost</b>
Event marketing for the 2010-11 event season (output only)	To promote the details of the event to the community to increase attendance and participation	Press advertising, television advertising, event magazines, radio advertising and poster distribution	Advertising commences approximately one month before the event takes place	Up to \$170,000
Medicare <i>Change your Address</i> Campaign	To encourage people to change their Medicare registered address to reflect their Canberra status	Local print media and online banner advertising	March	\$50,000 approximately
Business in Focus Month campaign	To promote the Business in Focus Month program of events, generate attendance	Radio and print, 20 page newspaper insert	Late July-September	\$30,000
Business and Industry Development promotion	To promote the programs and services of Business and Industry Development	Radio, print and outdoor.	2010-11	Not yet known

Note: It is possible that some funding in 2010-11 may be directed towards Great Careers advertising, but at this time there are no specific plans to do so.

Details of advertising from 2011-12 on are not available.

7. The table below provides details of graphic design work undertaken in 2009-10 or planned to be undertaken in 2010-11 where it is possible to separate it from other work. Note that in many cases such activity is not recorded separately and is included in elements of marketing or publishing activities.

<b>Financial year work undertaken (2009-10 or 2010-11)</b>	<b>What was the graphic design work undertaken for eg name of document</b>	<b>Description of graphic design work</b>	<b>Anticipated Cost</b>
2010-11	Arts Fund Booklet	Design and printing	\$4,000
2009-10	Sponsorship – Sydney to Hobart	Signage	\$75
2009-10	GP Recruitment	Print advertisement	\$682
2009-10	Website	Banner	\$200
2009-10	Ins and Outs brochure	Brochure	\$225
2009-10	<i>Live in Canberra</i> Brochure	Brochure	\$1,500
2010-11	Ins and Outs brochure	Brochure	\$225
2010-11	<i>Live in Canberra</i> Brochure	Brochure	\$1,500
2009-10	Canberra Gold Awards	Design and printing of poster	\$2,500 (posters will be used over several years)
2009-10	Design and production of 09-10 event season promotional material	Event poster concepts, press ad design, website updates, invitations, web button design and program layout	\$47,483

2010-11	Design and production of 10-11 event season promotional material	Event poster concepts, press ad design, website updates, invitations, web button design and program layout	Limited to \$40,000
2009-10 2010-11	Medicare <i>Change your Address</i> Campaign	Design of banner advertising and micro-website	\$15,000 approximately
2009-10	Social Plan Biennial Report	Design and web publishing	\$330
2009-10	ACT Government Infrastructure Plan 2010	Design and web publishing	\$2,000
2009-10	Pilot Triple Bottom Line Annual Report	Design and web publishing	\$451
2009-10	People, Place, Prosperity: The ACT's Sustainability Policy	Design and web publishing	\$550
2010-11	Canberra Plan Implementation Report	Design and web publishing	est \$550
2010-11	Social Plan	Design and web publishing	est \$1,000
2009-10	Business In Focus Month Gala Evening Illustration	Concept Design	1,800
2009-10	Business and Industry Development press ad	Production Design	445
2009-10	Business In Focus Month	Design Business Postcard and A3 Poster	1,370
2009-10	Canberra Images 2009	Design Identity and Naming, A2 Poster and Brochure	3,545

8. Please see my response to QON No.688 you asked on 18 March 2010.

*Budget initiative*

ZED SESELJA: To ask the Chief Minister

BP 3

In relation to : Budget initiatives involving the Chief Minister's Department

1. For each expense, revenue or capital measure reported in Budget Paper No. 3 which applies to the Department:
  - 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 Department offset any funding to accommodate any part of the initiative, 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?

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

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

- c. The Department uses the Department of Treasury Salary and Admin On-cost Model (August 2009) to determine salary on-cost estimates for each generic classification based on an average salary cost for each classification, and a standard figure for administrative on-costs.

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

The administrative on-cost model is based on average estimates for IT and communications related costs; accommodation; insurance; training; fleet; other administrative items including OH&S expenses, office machines and equipment, stationery and postage; and a corporate component covering payroll and human resource costs per FTE across Government. The total standard figure for administrative on-costs (in the August 2009 Guideline) was \$16,480.

<b>Name of Initiative</b>	<b>Increase in staffing numbers</b>	<b>IT requirements including off the shelf and custom built</b>	<b>Name cost and procurement method of any consultancies</b>	<b>Capital requirements including new equipment to be purchased</b>	<b>Details of any departmental offset</b>	<b>Is regulatory change required, if so what change and will a regulatory impact statement be published prior to Assembly consideration</b>
Implementation of <i>Government Agencies (Campaign Advertising) Act 2009</i> and Community Information	Nil	No additional requirements	Per Diem payments to Expert Reviewer determined by the Remuneration Tribunal.	No capital requirements	No departmental offset	No regulatory change required
Support to Commission a Symphony for 2013	Nil	No additional requirements	Methodology for this budget initiative is still to be determined.	No capital requirements	No departmental offset	No regulatory change required
Resourcing to Continue Support for the ACT's Participation in COAG	1	Standard Desktop PC	Nil.	No capital requirements	No departmental offset	No regulatory change required
Augmenting the Government's Skill Response	Nil	No additional requirements	Scoping Study for an information portal. Cost not currently known.	No capital requirements	No departmental offset	No regulatory change required
Future Delivery of Floriade and Floriade Nightfest	Nil	No additional requirements	Existing contracts in place.	No capital requirements	No departmental offset	No regulatory change required
ACT Film Investment Fund	Nil	No additional requirements	Nil.	No capital requirements	No departmental offset	No regulatory change required
Extension to the Street Theatre (Design)	Nil	No additional requirements	\$150,000 total budget. Open tender proposed for design consultancy.	No capital requirements	No departmental offset	No regulatory change required
Watson Arts Centre – Additional Studios and Residence	Nil	No additional requirements	Consultancy element, with funding from 2009-10, is for construction.	No capital requirements	No departmental offset	No regulatory change required
Floriade – Upgrade to Commonwealth Park	Nil	No additional requirements	Tender for consultancy.	No capital requirements	No departmental offset	No regulatory change required

Name of Initiative	Increase in staffing numbers	IT requirements including off the shelf and custom built	Name cost and procurement method of any consultancies	Capital requirements including new equipment to be purchased	Details of any departmental offset	Is regulatory change required, if so what change and will a regulatory impact statement be published prior to Assembly consideration
Strathnairn Homestead – Kitchen, Toilet and Veranda Improvements	Nil	No additional requirements	There will be a range of small scale consultancies for the construction of new buildings. These are not yet known.	No capital requirements	No departmental offset	No regulatory change required
Strathnairn Homestead – additional Studio Space and Landscaping	Nil	No additional requirements	There will be a range of small scale consultancies for the construction of new buildings. These are not yet known.	No capital requirements	No departmental offset	No regulatory change required
Kingston Arts Precinct Strategy	Nil	No additional requirements	Procurement guidelines will be adhered to, there is \$150,000 allocated to this project.	No capital requirements	No departmental offset	No regulatory change required
Injury Prevention and Management Information	Nil	Procurement of Off-the-Shelf System.	Consultancy to assist in determination of requirements and implementation of system. Cost to be determined, but likely to be \$60,000. Procurement method to be determined, but likely to be select tender.	\$450,000	Decommissioning of existing and now unsupported system.	No regulatory change required.

*Budget measures*

ZED SESELJA: To ask the Chief Minister

In relation to : Budget Measures for CMD

1. Could CMD provide more detail to the Committee about the capital initiative “Injury Prevention and Management Information System”?
  - a. What is the system and how does it work?
  - b. Are additional staff required to run the system?
  - c. What training requirements are there for those who will use the system?
  - d. What measures will CMD use to determine the success/effectiveness of this initiative?
2. Why has CMD been appropriated \$145,000 in 2010-11 and \$147,000 in 2011-12 for participation in the COAG reform agenda?
  - a. How many staff will be employed for this purpose?
  - b. What level are the staff involved in this initiative?
  - c. What measure will CMD use to determine the success or effectiveness of this initiative?
3. Could CMD provide the Committee with more detail about the “Augmenting the Government’s Skills Response” initiative which is for \$210,000 over two years from 2010-11.
  - a. How many staff will be involved in the measure, and what will their roles be?
  - b. What measure will CMD use to determine the success or effectiveness of this initiative?

**Mr Stanhope: The answer to the Member’s question is as follows:–**

1. a) The Injury Prevention and Management Information System is a database used to record accident reports from staff from the majority of ACT Public Service agencies. The system provides the mechanism for monthly, quarterly and annual reports to Agencies as well as to reports to meet statutory reporting requirements. The system supports the strategic whole of Government approach to reduce the incidence and cost of workplace injuries. The project will replace the existing system which is no longer supported by the vendor.
  - b) No additional staff are required within CMD to run the system.
  - c) The successful vendor has not yet been selected, so the exact training requirements are still unknown. However, it is unlikely to be more than one ½ day per user.
  - d) The measurements of success will be the selected product’s ability to meet the business requirements contained in the request for tender.
2. Details on why CMD has received this appropriation are provided in the Initiative description in Budget paper 3.
  - a) 1.
  - b) Senior Officer Grade B.

- c) Ministerial and Chief Executive assessment of quality and timeliness of whole of government coordination, advice and support for COAG and COAG related issues.
3. Augmenting the Government's Skills Response is a strategy to achieve greater coordination across Government of various future workforce initiatives and activities. The Chief Minister's Department (CMD) and the Department of Education (DET) will bring a stronger whole of Government focus to issues such as demographic planning and projection, skills attraction and retention, Australian Government program engagement, and education sector capability and capacity.
- a) The strategy will largely be delivered by existing staff already working in these areas in CMD and DET. It is not possible to nominate the specific roles and number of staff that will be involved in these processes, but the aim is to engage as many relevant staff in these processes as possible. In 2010-11, I anticipate the \$105,000 in funding will be used to support additional activities such as a major outreach and stakeholder engagement seminar, funded research to support various skills projection tasks, and developing a better consultation and validation model with industry to measure skill gap issues.
  - b) Measuring the impact of improved Whole of Government effort on a complex issue such as skills and future workforce planning is inherently difficult. However, CMD and DET will measure related outputs such as participation in the major outreach seminar and the implementation of new consultation, measurement and validation approaches.

*Grants programs*

ZED SESELJA: To ask the Chief Minister

In relation to : Grants Programs and Chief Minister's Department.

1. What grants programs within the Chief Minister's portfolio will commence in 2010-11, and which grants programs will cease?
2. Which grant programs ceased in 2009-10?
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 and c) the total amount of grants that are budgeted to be awarded in 2009-10 and 2010-11?
4. For those grants programs commencing in 2010-11, 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 from the recipient of the grant?

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

The Chief Minister's Department has no new grants programs commencing in 2010-11. No grants programs ceased in 2009-10 or are planned to cease in 2010-11



*Public sector management*

ZED SESELJA: To ask the Chief Minister

Ref: BP 4, ACT Public Service Workforce Profile

In relation to : Public Sector Management (output 1.2, BP4)

1. What is the Government's policy towards the use of Higher Duties Allowance?
2. What is the maximum length of time an employee could receive a higher duties allowance?
3. For what reasons are employees typically on HDA?
4. How much money has the staffing freeze saved the Government to date?
  - a. Has the Government suspended any training programs or any other HR services along with the staffing freeze?
5. How many positions were unfilled within the Department as a result of the freeze?
  - a. Will these positions be filled in the next financial year?
6. Staff in the CMD increased by 31 from June 2008 to June 2009. Why the increase? What was the cost of these additional staff?
7. What role is CMD playing in the current wage negotiations with staff?
8. Why did the ACT Public Service Workforce increase from 18895 to 20111 from June 2008 to June 2009?
  - a. What will this projected to be in June 2010?
  - b. What is the cost of the extra employees?
9. What pressure does such a rapid growth in the public service place on CMD in terms of HR, training and IR?
10. Why does the Government have 13 per cent of the workforce described on page 7 of the ACT Public Service Workforce Profile as "temporary".
  - a. What are the additional costs of having a large temporary workforce?
  - b. What are their roles?
  - c. In what Departments are they located?
11. How have changes that were implemented under the Fair Work Australia Act impacted on the ACT Government, and what has been the cost of implementing those changes?
12. The ACT Government has 1.5 per cent of its employees with a disability.
  - a. What has this percentage been historically?
  - b. If it has changed, , why has it changed?
13. How many senior executives are budgeted to be employed as at June 2010 and June 2011?
  - a. By how much has the number of senior executives grown since 2001?

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

1. The duties of a position will normally be performed by the substantive occupant of that position. There may be circumstances where a substantive occupant may not be available, in which case, it may be appropriate to fill the position on a temporary basis by another officer at the same level or on a higher duties basis. Long-term temporary performance should be avoided and if a position becomes

2. Periods of HDA should not normally extend beyond 12 months. If after 12 months the position is nominally vacant it will be advertised unless there are exceptional circumstances.
3. See response to question 1.
4. Agency Chief Executives have been given responsibility for the implementation of the guidance issued by the Chief Executive, CMD, on the recruitment freeze. The purpose of the freeze has been to allow chief executives to maintain operational flexibility following the announced changes in GST revenue allocation and prior to finalization of the 2010-11 Budget. Agencies have therefore not been requested to track or report on financial savings arising from implementation of the freeze.
  - a. Agency Chief Executives have been given responsibility for the implementation of the guidance issued by the Chief Executive, CMD, on the recruitment freeze, including any flow on amendments to human resource and training services.
5. Positions within the Department may be unfilled for a number of reasons, and information to this level is not collected and therefore not available.
6. The increase in staff numbers was due to:
  - 2008-09 Budget initiatives:
    1. Major Projects and Facilitation Unit
    2. Responding to Skills Shortages
    3. Confronting the Demographic Challenge
    4. Building and Maintaining ACTPS Capacity
    5. New Work Safety Legislation
    6. Live in Canberra Program
    7. Centenary of Canberra
    8. ACT Festival Fund
    9. ACT Arts Fund and Arts Capacity
  - the transfer of the community engagement function from the Department of Disability, Housing and Community Services;
  - temporary project and administrative support, such as for the Belconnen Arts Centre;
  - recruitment and filling of vacancies throughout the year; and
  - the backfill of positions while staff are on maternity leave or longer-term paid recreation and long service leave.

Overall cost information for the above mix of situations was not collected and therefore is not available.

7. General clerical enterprise negotiations are being led by officers of CMD, which also provides advice to agencies on occupation-specific negotiations. A Bargaining Coordination Committee is convened by CMD to oversight the negotiation process.

8. An explanation of the growth in the ACT Public Service is provided on pages 8 and 9 of the 2008-09 Workforce Profile.
  - a. The projected FTE outcome for 2009-10 is provided in BP4 Appendix E on page 559.
  - b. Employee expense data is provided within BP3.
9. The growth within the ACTPS in 2009-10 has not placed additional pressure on CMD in relation to human resource management, training or industrial relations.
10. The mix of permanent, temporary and casual employment numbers has remained consistent within the ACTPS for many years and is structured to meet operational requirements and to provide for the most efficient possible outcomes.
  - a. Decisions regarding temporary employment are based upon operational requirements and maximising possible efficient outcomes, as such there are no identifiable net additional costs arising from the use of temporary staff.
  - b. It is not possible within the available dataset used to produce the Workforce Profile to provide details of the particular roles of temporary employees within the ACTPS.
  - c. This information is provided on page 10 of the 2008-09 Workforce Profile.
11. The new Fair Work Act has necessitated changes to the traditional negotiation process. The changes of significance in the new legislation are:
  - the new right of employees to appoint a bargaining representative;
  - the requirement to bargain fairly with all bargaining representatives;
  - the rights for bargaining representatives to contest the scope or conduct of negotiations through Fair Work Australia (FWA);
  - higher standards of documentation regarding the negotiation process; and
  - “adverse actions” provisions which may affect matters that in the past have been the sole prerogative of employers.

It is not possible to separately identify the cost of implementing changes that respond to the new Fair Work Act requirements.
12.
  - a. Statistics on the employment of people with a disability back to 2002 have been provided in annual Work Force Profile publications.
  - b. Like other public sectors across Australia the representation of people who have declared a disability in the ACTPS workforce has been declining. In 2002 1.97% of persons identified as having a disability. The decline is in part attributable to a shift in the nature of work within the public sector from administrative and processing functions towards more complex and multi-faceted roles. Specifically, within the ACTPS the fall is also attributable to changes in Commonwealth funding arrangements from late 2006 which removed subsidies payable to brokers assisting employers, including the ACTPS, in employing people with disabilities.
13. Senior executive employment is not separately budgeted for in the ACTPS.
  - a. Executive employment has increased from 105 in 2001 to 178 as of the end of February 2010. While in the last 4 years the total number of executives has grown from 150 in June 2005 to 172 in June 2009 (an increase of 14.6%) within the APS the number has increased over the same period from 2025 to 2845 (an increase of 40.5%).

*Staff management*

ZED SESELJA: To ask the Chief Minister

BP 4

In relation to : Staff Management within Chief Minister's Department

1. How many staff are currently employed by the Department, and what level is each (please provide a breakdown by output and work area).
2. What was the total staff turnover rate in 2008-09 and 2009-10 to date, and what is the budgeted staff turnover rate for 2010-11 (please provide a breakdown by output class and level).
3. How many positions within the 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. How many staff receive a total salary of
  - a. below \$70,000,
  - b. between \$70,000 and \$80,000,
  - c. between \$90,000 and \$100,000,
  - d. between \$100,000 and \$110,000,
  - e. over \$110,000; and.
  - f. For each salary range, how many staff are considered administrative or policy, and how many are considered frontline service delivery staff?
5. How many additional staff will be employed in 2010 (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 2010-11?
  - a. What is the purpose of each training program, and
  - b. how many staff are expected to participate?
7. Will officers attend any training programs in 2010-11 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 2010-11 will be held which will result in no marginal cost to the Department?
9. What in-house training programs will be held in 2010-11 which will result in a cost to the Department, and what is this cost expected to be?
10. What is the average oncost for each employee within the Department budgeted to be in 2010-11?
  - a. What is included in this oncost?
  - b. What is the marginal oncost of an additional worker at the current staffing levels in 2010-11?
11. What specialist qualifications are required by staff for the Department to undertake its roles and responsibilities?
  - a. What skills are currently lacking in the Department?
  - b. How will these gaps be filled in 2010-11?
  - c. Has the staffing freeze contributed to this shortfall?

12. What is the average salary for each employee who has a specialist skill that is required for the Department to undertake its roles and responsibilities? What will be the average salary in 2010-11 (please provide a breakdown by specialisation, output and employee level).
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 2010-11?
  - a. What is the average cost per employee?
  - b. Who will provide the training?
14. What specialist equipment is required for employees within the Department to undertake their jobs, and how will this change in 2010-11? For each piece of equipment:
  - a. how many are required,
  - b. what is the capital cost of each,
  - c. what is the running cost of each?
  - d. Over what period is each piece of equipment depreciated?
  - e. What equipment will be purchased in 2010-11 for this purpose?
15. How many graduates will be employed in 2010-11?
  - a. What is the cost of employing each graduate, and what is the breakdown of these costs, including oncosts?
  - b. How many graduates have been employed on average each year since 2001?
16. How many staff will be recruited in 2010-11, and how much has been spent on recruitment in 2009-10 to date?
  - a. How much is budgeted to be spent on recruitment in 2010-11, and how is this broken down?
17. How much office space is currently leased by the Department, or the ACT Government on behalf of the Department?
  - a. Will this change in 2010-11, 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 2010-11, 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 2010-11? 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 2010-11?
  - 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

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

1. Paid staff numbers (FTE) as at 28 April 2010.  
The breakdown by level and output/work area is at Attachment A.
2. The permanent separation rate for staff in 2008-09 was 7%.

To the end of April 2010, the permanent separation rate for staff is 5.1%.

The Department does not budget for staff turnover rates.

3. Positions within the Department may be unfilled for a number of reasons, and information to this level is not collected and therefore not available.
  - a. The recruitment freeze ceases 30 June 2010, and it is anticipated that vacant positions will be filled during 2010-11 as required to meet operational requirements within available budget.
  - b. The Department has not been tracking or reporting on potential financial savings arising from implementation of the freeze.
4. The breakdown of staff by salary rates does not align with the current Collective Agreement. A breakdown by classification is below.

<b>Classification</b>	<b>FTE</b>
Executive	14.8
Senior Officer Grade A	21.2
Senior Officer Grade B	36.7
Senior Officer Grade C	48.8
Administrative Services Officer Class 6	29.1
Administrative Services Officer Class 5	18.9
Administrative Services Officer Class 4	13.7
Administrative Services Officer Class 3	1
Administrative Services Officer Class 2	1.6
Public Relations Adviser Class 6	1
Tourism & Events Officer Class 6	4
Tourism & Events Officer Class 5	3
Tourism & Events Officer Class 4	5
Tourism & Events Officer Class 3	2.9
Tourism & Events Officer Class 2	5.1
Graduate Administrative Assistant	1

Executive salaries are as per the current Remuneration Tribunal Determination.

Salaries for other staff classifications are as per the Collective Agreement 2007-10.

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

5. The estimated staffing outcome for 2010-11 is in Budget Paper 4. Recruitment during 2010-11 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 2010-11 Budget, the Departmental budget allocations have not yet been finalised.

There are however a number of training programs already planned that are set out in the table below.

<b>Name of Course</b>	<b>Purpose of course</b>	<b>Expected cost of course</b>	<b>Planned number of attendees</b>
CPA	Study towards CPA Qualification	Approx \$2,000	1
Freedom of Information	Introduction to the operations of the <i>ACT Freedom of Information Act 1989</i> and FOI processing and the exemption provisions	Approx \$6,800	Up to 20 per session
Records Management	Understanding of records management principles, use of the functional thesaurus and disposal schedules and processes	Approx \$600 per course	Up to 20 per session
Ethics and Fraud	Enhancing staff understanding and awareness of issues relating to fraud and ethics	Approx \$4,000	Up to 20 per session
Staff Orientation	Introduction to the Department, structure and functions - information essential for working effectively in the Chief Minister's Department	Nil	Up to 20 per session
Program of various professional development courses – eg areas such as People Management and Supervision; Leadership; Communication; Health and Wellbeing; Work Life Balance	Enhancing staff understanding of and skills in the various subject matters	Approx \$500 - \$1,000 per course	Up to 20 per session
First Aid Training	Attainment of first aid qualifications and proscribed refresher courses	Approx \$160 - \$400 per course depending on level	Up to 10 staff per year
Advanced Cardiopulmonary Resuscitation Training	Requirement to be able to use Automatic External Defibrillator	Approx \$600	Up to 10 staff per year
Fire Training	Attainment of Warden fire training qualifications  General staff awareness of fire and emergency situation responses	Approx \$4,000 per annum	Up to 15 Wardens and Building Wardens  All staff for general fire training sessions
Finance training	Basic finance training for staff	Nil	Up to 20 per session

<b>Name of Course</b>	<b>Purpose of course</b>	<b>Expected cost of course</b>	<b>Planned number of attendees</b>
Yellow Edge executive training	To enable ability to better perform a key part of role	\$600	1
ICAA Business Forum	Maintain up to date knowledge of accounting and business practices	\$1,200	1
Indesign	To learn software to set up Community Noticeboard	\$1,400	2
Graduate Certificate of Public Sector Management	A national leadership program for mid-level managers from across all tiers of government.	\$1900	1
ACT Government Future Leaders Development Program	To develop key leadership and management capabilities related to the ACTPS Leadership Capabilities	\$2920	1
Australian New Zealand School of Government	Executive Master's Program	\$7860	1
Master of Accounting		\$3049	1
Master of Community Development (Emergency Management)		\$1680	1

The Department also coordinates the following Whole of Government Programs:

<b>Name of Course</b>	<b>Purpose of course</b>	<b>Expected cost of course</b>	<b>Planned number of attendees</b>
Executive leadership Development Program	Executive development training	Approx \$2,200 program to agencies Approx \$1,350 coaching costs	25 (in first half of 2010-11)
Future leaders development program	Development of future leaders (ie. SOG A and B or equivalent level)	Approx \$2,200 program to agencies Approx \$700 coaching costs	20 (in first half of 2010-11)
Sponsored training for first-line and front-line manager	Training for first-line and front-line managers consisting of 5 course components	Approx \$40,000	25 (in first half of 2010-11)
Public Sector Management Program	Public sector Management training with postgraduate qualification designed for middle management	Approx \$7,600 per person	10 places



2010 and 2011 Graduate Program training	Training and support for whole of government graduates leading to postgraduate qualification	Approx \$15,000 per person	Numbers for 2011 unknown at this time
ANZSOG Executive Masters and Fellows Programs	Academic program for high achievers	Approx \$105,000	2 Executive Masters / 1 Fellows

7. Currently planned training that involves interstate travel includes -

What is the purpose of the Training	How many staff will attend	What is the cost including travel expenses
Regional arts conference	1	\$800
Sculpture by the Sea conference	4	\$3,200
Arts & Disability conference	1	\$800

8. Details of training programs which will result in no marginal cost to the Department in 2010-11 are yet to be finalised. There are however a number of training programs with no marginal cost already planned that are set out in the response to question 6 above.

9. See response to question 6 above.

10. The Department uses the Department of Treasury Salary and Admin On-cost Model (August 2009) 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 2009 Guideline) was \$16,480.

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

11. The Department does not have any positions with mandatory specialist qualifications.

12. Not applicable.

13. Not applicable.

14. Not applicable.

15. The Department currently employs one graduate in 2010. In 2011 it is planned to employ 2 graduates.
  - a. A Graduate Administrative Assistant is employed on a salary of \$53,616 per annum under the current Collective Agreement. The ACT Graduate Program costs \$15,000 per graduate, including assessment and selection processes and a training and development program.
  - b. The Department has employed an average of 4 graduates since 2001.
16. Recruitment during 2010-11 will occur on an as-needs basis to meet operational requirements. To April 2010 approximately \$31,000 has been spent on recruitment.
  - a. As the Legislative Assembly has not yet passed the 2010-11 Budget, the Departmental budget allocations have not yet been finalised.
17. The Department occupies 4,311m<sup>2</sup> in the Canberra Nara Centre and Brindabella Park (Australian Capital Tourism).
  - a. There are currently no plans to change these arrangements in 2010-11.
  - b. Nara Centre lease cost for office space is \$374.29 per m<sup>2</sup> per annum. Make good provisions are at Attachment B. The current lease expires on 30 June 2010.  
  
Brindabella Park lease cost for office space is \$464.75 per m<sup>2</sup> per annum. Make good provisions are at Attachment C. The current lease expires on 29 April 2011.
  - c. A new lease for the Nara Centre is currently under negotiation and details are not available.
18. The Department 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 Department 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.

	<b>Output 1.1 Government Policy &amp; Strategy</b>	<b>Output 1.2 Public Sector Management</b>	<b>Output 1.3 Industrial Relations Policy</b>	<b>Output 1.4 Coordinated Communications &amp; Events</b>	<b>Output 1.5 Arts Policy, Advice &amp; Programs</b>	<b>Output 2.1 Business &amp; Industry Development</b>
Executive	4	2	2	1	1	1
Senior Officer Grade A	8.8	4	2	5.6		
Senior Officer Grade B	10.9	6	5	1	1.9	4
Senior Officer Grade C	3	6.8	3.9	5.5	7.7	10
Administrative Services Officer Class 6	1.8	1	0.8	7.4	6	5
Administrative Services Officer Class 5	3	3.6	1	3	2.5	4
Administrative Services Officer Class 4	3.1	1	1.6	2	1	
Administrative Services Officer Class 3						1
	<b>Output 3.1 Tourism</b>	<b>Office of the Chief Executive</b>	<b>Strategic Finance</b>	<b>Corporate Management</b>	<b>Graduate Admin Assistant</b>	<b>Default Insurance Fund</b>
Executive	1	1	0.8	1		
Senior Officer Grade A			0.8			
Senior Officer Grade B	3	1	0.9	2		1
Senior Officer Grade C	8.9			3		
Administrative Services Officer Class 6	1	1	1	3.1		1
Administrative Services Officer Class 5			1	0.8		
Administrative Services Officer Class 4	4			1		
Administrative Services Officer Class 2	1.6					
Public Relations Adviser Class 6	1					
Tourism & Events Officer Class 6	4					
Tourism & Events Officer Class 5	3					
Tourism & Events Officer Class 4	5					
Tourism & Events Officer Class 3	2.9					
Tourism & Events Officer Class 2	5.1					
Graduate Admin Assistant					1	

*Budgets cost*

ZED SESELJA: To ask the Chief Minister

BP 4

In relation to : Budgeted Costs for the Chief Minister's Department

1. What is the budgeted cost for the Department in 2009-10, 2010-11, 2011-12, 2012-13 and 2013-14 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. Office supplies

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

The Department does not break its budget into the categories listed above, however where the 2009-10 budget breakdown is available for a similar category, it is provided below.

Item	2009-10 Budget
Internet Line Charges	\$1,102
Official Phones	\$119,226
Travel	\$320,185
Cab Charge	\$16,800
Printing – General	\$72,484
Paper – Fax, photocopier	\$19,800
Official Ceremonies/Functions	\$67,500
Consultants	\$2,061,827
Stationery & Supplies General	\$89,961

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

The Consultants budget includes funding for:

- Centenary of Canberra;
- Confronting the Demographic Challenge;
- Accountability in Government;
- Performance Audit of the operations of the ACT Auditor-General and the ACT Audit Office;
- Arts Canberra Review;

- the Executive Development Program;
- the Future Leaders Development Program;
- the WoG Graduate Program;
- First-time and Front-line Manager training;
- the PSM program which is run by the APSC;
- various ANZSOG programs; and
- Great Careers funding.

*Budgets costs*

ZED SESELJA: To ask the Chief Minister

BP 4

In relation to : Budgeted Costs and Chief Minister's Department

1. What are the annual depreciation costs for the Department?
  - a. 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?
  - b. What are those major capital works or items specifically and how much is the depreciation for each annually?
2. What capital initiatives will be completed by the Department in 2010-11, 2011-12, 2012-13 and 2013-14?
  - a. What was the original cost of those initiatives when they were first considered by Government?
  - b. What is the current budgeted cost of each initiative?
  - c. What are the ongoing costs to the Budget of the initiative, including running costs and depreciation costs?
3. What capital initiatives (or expenditure on capital equipment) were completed/will be completed by the Department in 2009-10?
  - 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?

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

1. The annual depreciation cost for the Chief Minister's Department for 2009-10 is \$1.379m.
  - a) \$0.184m is for small capital items which include Plant and Equipment; Leasehold Improvements; Intangibles and Finance Leases.
  - b) \$1.195m is for major capital items (Buildings) which include the Canberra Visitor and Information Centre and the Arts Facilities.
2. Eight capital initiatives will be completed in 2010-11 and two capital initiatives will be completed in various years as shown in the table below.

Project Name	Original Cost \$'000	Current Budget Cost \$'000	Ongoing Costs pa* \$'000	Dep'n pa* \$'000	Estimated Completion Date
<i>2008-09 Budget</i>					

Watson Arts Centre - Five Studios Forward Design	300	300	0	30	Jun 2011
<b>2009-10 Budget</b>					
Public Art	2,400	2,400	0	0	Various
One –off funding for Repairs and Maintenance	163	163	0	0	Various
<b>2010-11 Budget</b>					
Extension to the Street Theatre (Design)	150	150	0	0	Jun 2011
Watson Arts Centre - Additional Studios and Residence	747	747	14	19	Jun 2011
Floriade - Upgrade to Commonwealth Park	300	300	0	0	Feb 2011
Strathnairn Homestead - Kitchen, Toilet and Veranda Improvements	100	100	0	5	Jun 2011
Strathnairn Homestead - Additional Studio Space and Landscaping	100	100	0	5	Jun 2011
Kingston Arts Precinct Strategy	150	150	0	0	Jun 2011
Injury Prevention and Management Information System	450	450	74	64	Mar 2011
<b>Percent for Art Scheme</b>					
2007-08	2293	2293	0	0	Various
One –off funding for Repairs and Maintenance	121	121	0	0	Various
2007-08 2 <sup>nd</sup> Appropriation	240	240	0	0	Various
One –off funding for Repairs and Maintenance	10	10	0	0	Various
2008-09	5038	5038	0	0	Various
One –off funding for Repairs and Maintenance	265	265	0	0	Various

\*These figures have been adjusted to show a full year effect and do not take into account the timing of when the initiative is completed.

3. Eight capital initiatives were completed/will be completed in 2009-10 as shown in the table below.

Project Name	Original Cost	Current Budget Cost	Ongoing Costs pa*	Dep'n pa*	Initial Estimated Completion Date
	\$'000	\$'000	\$'000	\$'000	
<b>2007-08 Budget</b>					
Belconnen Arts and Culture Centre	9,000	8,841	300	200	Jun 2009
<b>2008-09 Budget</b>					
Kingston Foreshore Arts Precinct - Cafe Enclosure	354	354	0	35	Jun 2010

Permanent Site for Floriade	65	215	0	0	Jun 2009
Kingston Foreshore Arts Precinct – Tower	150	150	0	15	Jun 2010
<b>2009-10 Budget</b>					
Strathnaim Arts Centre - Bronze Foundry Workshop	100	100	0	10	Jun 2010
Strathnaim Arts Centre - Landscaping	50	50	0	5	Jun 2010
artsACT 2009-10 Capital Upgrades Program	271	271	0	0	Jun 2010
Manuka Arts Centre – Landscape Works 2008-09 3rd Appropriation	300	300	0	30	Jun 2010

\*These figures have been adjusted to show a full year effect and do not take into account the timing of when the initiative is completed.



*Environment measures*

ZED SESELJA: To ask the Chief Minister

In relation to : Environmental measures for the Chief Minister's Department

1. What are the estimated greenhouse gas emissions for the Department in 2010-11, 2011-12, 2012-13 and 2013-14?
2. What initiatives or measures has the Department implemented in 2009-10 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 2010-11 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 and 2013-14, what percentage of total paper used is this, and what benchmark will the Department measure its success in recycling against?

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

1. This information is not currently available as the owners of the Canberra Nara Centre are in the process of a multiyear staged improvements programme to the building operating plant, lighting and utilities, all with a sustainability focus. These improvements are expected to continue through 2011. It is however anticipated that greenhouse gas emissions will trend down for the period above.
2. See table below

<b>Initiative</b>	<b>Cost</b>	<b>Greenhouse Gas saving</b>
Installation of sustainability meters (smart meters) by the building owner that will allow a more accurate differentiation between house power and tenancy power and so allow high energy usage areas to be more specifically targeted to improve efficiency.	Nil cost to CMD, as the cost of installing the meters was covered by the building owner as part of their multiyear staged improvement programme.	This detailed information is not yet available. Information on greenhouse gas emissions will be reported on in the Department's Annual Report.

<b>Initiative</b>	<b>Cost</b>	<b>Greenhouse Gas saving</b>
Replacement of the air handling unit dampers throughout the building by the building owner, to allow more efficient operation of the HVAC system in the Canberra Nara Centre.	Nil cost to CMD, as the cost of replacing the dampers was covered by the building owner as part of their multiyear staged improvement programme.	
The commissioning of an Energy Assessment Report to determine baseline figures for energy consumption, to make recommendations on energy use efficiencies throughout the Canberra Nara Centre, and to suggest strategies to improve our sustainability planning and implementation.	The cost to CMD for the Energy Assessment Report was approximately \$2500.	
The commissioning of a Water Assessment Report to determine baseline figures for water consumption, to make recommendations on water use efficiencies throughout the Canberra Nara Centre, and to suggest strategies to improve our water usage.	The cost to CMD for the Water Assessment Report was approximately \$2500.	
The commissioning of a Waste Assessment Report to determine baseline figures for waste management in the Canberra Nara Centre, to make recommendations on waste management improvements throughout the building, and to suggest strategies to improve our waste management planning and implementation.	The cost to CMD for the Waste Assessment Report was approximately \$2500.	
The commissioning of a Sustainability Strategy Planning guide to assist us through the process of improving our energy, water and waste management planning and implementation throughout the Canberra Nara Centre.	The cost to CMD for the Sustainability Strategy Planning guide was approximately \$2500.	
CMD has recently signed up to the Department of Climate Change, Energy and Water OfficeSmart program.	Nil cost to CMD at this stage.	

3. See table below

<b>Initiative</b>	<b>Cost</b>	<b>Greenhouse Gas saving</b>
Insulation of level 1 slab overhang.	Nil cost to CMD, as the cost of installing the insulation was covered by the building owner as part of their multiyear staged improvement programme.	This detailed information is not yet available. Information on greenhouse gas emissions will be reported on in the Department's Annual Report.

<b>Initiative</b>	<b>Cost</b>	<b>Greenhouse Gas saving</b>
Multiyear staged improvements programme to the building operating plant, lighting and utilities throughout the Canberra Nara Centre by the building owner.	Nil cost to CMD, as the cost of works carried out will be covered by the building owner as part of their multiyear staged improvement programme.	
Investigate the option to replace all tenancy lighting with more efficient (T5 or T8) light bulbs.	Budgeted cost is expected to be approximately \$100K – 150K	
Implement suggested initiatives under the DECCEW OfficeSmart programme.	Costs for initiatives launched as part of the OfficeSmart program expected to be absorbed as part of normal operating budget.	
Investigate and implement proposals and initiatives made through the Energy, Water, Waste and Sustainability Planning reports carried out in 2009-2010.	Costs for these initiatives not yet budgeted.	

4. This detailed information is not yet available. Information on paper usage and recycling will be reported on in the Department's Annual Report. The Department endeavours to recycle all waste paper and will measure success derived from the recently established baseline reports.

*Financial statements*

ZED SESELJA: To ask the Chief Minister

In relation to : Financial Statements for CMD

**CMD – Operating Statement – BP4 page 48.**

1. Why has the line item “User Charges – Non ACT Government” risen by 184 per cent from 2009-10 to 2010-11? Why have the line items “User Charges – ACT Government” and “Resources Received Free of Charge” dropped by 88 percent and 85 percent respectively?
2. Why have “Other Expenses” dropped by 83 per cent?

**Balance Sheet BP 4 – page 49.**

3. Receivables have increased by 863 per cent largely as a result of the transfer of the Tourism to the CMD. Could you please explain what these receivables are?

**Cash Flow Statement BP4 – page 50**

4. According to the cash flow statement, \$450,000 is budgeted in 2010-11 for the purchase of land and intangibles. What is this \$450,000 to be used for? Is the Dept purchasing land?

**Mr Stanhope: The answer to the Member’s question is as follows:–**

1. a) User Charges – Non ACT Government increase from 2009-10 to 2010-11 is due to the transfer in of Tourism User Charges from TAMS;  
b) User Charges – ACT Government decrease is due to the cessation of National Building & Jobs Plan Taskforce, which was funded through revenue from the Commonwealth paid to CMD as user charges from the Department of Education and Training;  
c) Resources Received Free of Charge decrease is due to a revision in the projection of the Payroll Tax Waivers to be processed by the Department.
2. Other Expenses related to the Payroll Tax Waivers as mentioned in answer c) above.
3. The receivables shown in the forward estimates for CMD resulted from the transfer of balance sheet items from TAMS in the transfer of ACT Tourism. Tourism receivables include items associated with the operations of the Canberra & Region Visitor Centre such as commissions on accommodation bookings, sale of merchandise and advertising space; sponsorship for Floriade and trade site fees and sale of merchandise at Floriade; industry contributions for co-operative advertising campaigns; and advertising in tourism generated publications.
4. The \$450,000 budgeted in 2010-11 for the purchase of land and intangibles relates to the budget initiative for the development of Injury Prevention and Management Information System, which will result in an intangible asset.

*Funding rollovers*

ZED SESELJA : To ask the Chief Minister.

Ref: In relation to funding rollovers within the Chief Minister's Portfolio:

1. I note that the financial controller for the Chief Minister's Department noted that some programs rolled over in 2009/10 were then ceased in the 2010/11 budget, therefore disappearing from the budget documentation. (*Estimates 2010-11 uncorrected proof Transcript*, Wednesday 19 May 2010, page p636) Please outline all program funding in the Chief Minister's Portfolio rolled over in 2009/10 which then ceased in the 2010/11 budget.

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

The following initiatives were rolled over from 2008-09 into 2009-10 as part of the 2009-10 Budget and then subsequently cease in the 2010-11 Budget:

- Accountability in Government (\$0.075m);
- Belconnen Arts and Cultural Centre (Capital Works) (\$1.000m); and
- Arts Canberra Action Statement (\$0.150m).

*Overhead costs*

ZED SESELJA: To ask the Chief Minister

BP 4

In relation to : Overhead costs for Chief Minister's Department

1. What are the overhead fixed costs for the Department for 2010-11 and how much is each?
2. How are these costs forecast to change between 2010-11 and 2013-14 (please provide a breakdown by output).
3. What are the variable and marginal costs for the Department for 2010-11 and how much is each.
4. How are these costs forecast to change between 2010-11 and 2013-14, and how has this changed since 2009-10 (please provide a breakdown by output).

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

1. The short-term fixed overhead costs for the Department in 2010-11 are still largely being determined, as many are subject to negotiation with another party. However, the following table provides an indication of the expected amounts for a range of fixed costs.

Rent and outgoings	\$2.1m
Depreciation	\$1.021m
Insurance	\$0.141m
Audit Fees	\$0.100m
Oracle	\$0.067m
IT Costs	\$1.085m
SSC SLAs	\$1.1m
Other (eg Records management, registry, copyright etc)	\$0.145m

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 2010-11 Budget Papers assumes an indexation rate, and other variations for known impacts. However, the actual breakdown of overhead costs by line item and by output is not yet determined.

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

3. All costs of the department 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



*Output programs*

ZED SESELJA: To ask the Chief Minister

In relation to : Output programs for Chief Minister's Department

1. Please provide a list of initiatives or programs that are run under each output.
  - a. What is the budgeted cost for each in 2009-10 and 2010-11?
  - b. How many staff (by ASL) work in each, and what is level of each staff member?
  - c. What capital equipment is required by each?
  - d. What specialist skills are required by staff in each, and what are the specialists levels?

**Mr Stanhope: 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 Chief Minister's Department's ongoing business that I am not prepared to authorise.



*QTON - Advertising and marketing*

Asked by Zed Seselja on 19 May 2010 : Mr Cappie-Wood took on notice the following question(s):

Ref: Hansard Transcript 19 May 2010 PAGE 596 - 597

In relation to: Advertising, Marketing, Hospitality and Staff Training

I asked you a question on notice on 18 August 2009 about advertising and marketing, hospitality and staff training. I wanted an update on that. The answer said that the Chief Minister's Department has budgeted \$715,000 for 2009-10 for advertising and marketing. Could we get an update as to how much we are expecting to spend at year's end and how much is budgeted for next year?

Can we also get that for the other parts of the question, which was around hospitality and staff training as well.

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

The estimated expenditure to 30 June 2010 is:

- Advertising and marketing \$3.350m.
- Hospitality \$0.035m.
- Staff training \$0.235m

It should be noted there have been organisational changes to the Department since the response was provided to the August 2009 Question on Notice, primarily the transfer into the Department of Australian Capital Tourism, that have resulted in changes to budgets and estimated expenditure. For example Tourism's estimated expenditure on advertising and marketing is \$2.3m.

*QTON - Community Noticeboard*

Asked by Alistair Coe on 19 May 2010: Mr Lasek took on notice the following question(s):

Ref: Hansard Transcript 19 May 2010 PAGE 598 -599

In relation to: Our City, Our Community

...on 25 March this year, I asked a question on notice to you, Chief Minister, about the brochure— ... Our city, our community ... Well, so you should get a lot of feedback, given the total cost of production for the newsletter was \$65,000 .... That is right which is separate to printing and separate to distribution. Is that true? Is it actually \$65,000 just to lay this document out as opposed to actually-

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

The total cost of the 2010 *Our City, Our Community* newsletter was \$65,779.45. The breakdown of costs for the newsletter is:

- Printing - \$30,668;
- Distribution - \$19,338;
- Supply of envelope, overprint, newsletter insertion and mail processing - \$10,012; and
- Design and preparation of artwork plus miscellaneous costs - \$5,761.45.

*QTON - Output Class 1.4 - increased funding*

Asked by Brendan Smyth on 19 May 2010: Mr Cappie-Wood took on notice the following question(s):

Ref: Hansard Transcript 19 May 2010 PAGE 605

In relation to: Output Costing Methodology

I would love to have the methodology. Is it possible to have a reconciliation on where the money that has gone into 1.4 has come from and what other areas have had their budget reduced?

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

The increase in output 1.4 total cost of \$1.577m has come from:

- New initiative funding \$0.346m;
- Increase in the Centenary program funding \$1.488m;
- Indexation \$0.060m; and
- Revised output costing methodology \$0.272m;

offset by cessation of previous year funding \$0.589m.

The overhead allocation for each output used in the output costing methodology is shown in the table below. The overhead allocation is made on a pro-rata allocation based on the total cost. It should be noted that this is simply a cost allocation methodology and does not represent the movement of actual budget funding between outputs, and the budget funding is spent on corporate overheads, not on the direct costs of the output.

<b>TOTAL COST (Overhead)</b>	<b>2009-10 Estimated Outcome \$'000</b>	<b>2010-11 Budget \$'000</b>
Output 1.1 Government Policy and Strategy	714	846
Output 1.2 Public Sector Management	577	718
Output 1.3 Industrial Relations Policy	319	413
Output 1.4 Coordinated Communications & Events	780	1,052
Output 1.5 Arts Policy, Advice & Programs	1,528	1,805
Output 1.6 Project Facilitation	221	0
Output 2.1 Business & Industry Development	1,143	1,314
<b>TOTAL</b>	<b>5,282</b>	<b>6,148</b>

*QTON - CMD staffing changes*

Asked by Brendan Smyth on 19 May 2010: Mr Cappie-Wood took on notice the following question(s):

Ref: Hansard Transcript 19 May 2010 PAGE 605

In relation to: CMD Staffing Numbers

I note that you have lost staff to Land and Property, you have gained staff from Tourism.

Could we have a reconciliation of the ins and outs of staff? And a breakdown of how many new staff will there be for CMD in this budget?

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

The difference in FTE between the 2009-10 Budget figure of 191 and the estimated outcome of 212 is primarily due to:

- the transfer of Australian Capital Tourism from the Department of Territory and Municipal Services to the Chief Minister's Department - 44 FTE;
- offset by the transfer of Strategic Project Facilitation from the Chief Minister's Department to the Department of Land and Property Services - 27 FTE.

In addition, during the year there were changes in staff numbers reflecting a mix of:

- recruitment and filling of vacancies throughout the year;
- staff separations through the year due to resignations, retirements etc;
- the backfill of positions while staff are on maternity leave or longer-term paid recreation and long service leave;
- changes in business unit structure and roles; and
- temporary project and administrative support.

The 2010-11 Budget initiatives have staffing implications of 1.2 additional FTE.

*QTON – Staffing freeze*

Asked by Zed Seselja on 19 May 2010: Mr Cappie-Wood took on notice the following question(s):

Ref: Hansard Transcript 19 May 2010 PAGE 607 - 608

In relation to: Whole of government staff numbers since staff freeze

What I am interested in, then, is: what was the number at the time the freeze was implemented and what is the expected total at the end of the financial year or the number right now? .... So it was 20,400, and what will it end up at?

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

At the time the recruitment freeze was implemented on 3 March 2010 the number of paid employees (headcount) in the ACT Public Service was 20,114.

As at the last pay day (12 May 2010) the number of paid employees is 20,052.

*QTON – Centenary of Canberra*

Asked by Brendan Smyth on 19 May 2010: Mr Cappie-Wood took on notice the following question(s):

Ref: Hansard Transcript 19 May 2010 PAGE 612

In relation to: Centenary of Canberra Budget

That is the summary from 2009-10 to 2013-14. Is that the total amount or is that the amount that is stopped in 2013-14?

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

The -\$6.315 million figure shown in 2013-14 reflects the cessation of funding provided in the 2009-10 Budget. The total funding provided for the Centenary from 2006-07 Budget to 2013-14 is shown in the table below. As shown, the \$6.135 million provided in 2012-13 in the 2009-10 Budget does not continue into 2013-14.

	2006- 07	2007- 08	2008- 09	2009- 10	2010- 11	2011- 12	2012- 13	2013- 14
	<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>
2006-07 Budget	200	200	200	200	200	00	200	200
2007-08 Rollover	-60	60						
2008-09 Budget			763	880	1,089	1,568	1,568	1,568
2008-09 2 <sup>nd</sup> Appn		150	250					
2008-09 Treas Adv		20						
2009-10 Budget				730	1,000	6,135	6,135	
2010-11 Reprofiling					982	3,030	1,409	666
	140	430	1,213	1,810	3,271	4,873	9,312	2,434

*QTON – Centenary of Canberra*

Asked by Vicki Dunne on 19 May 2010: Mr Lasek took on notice the following question(s):

Ref: Hansard Transcript 19 May 2010 PAGE 613

In relation to: Centenary staff profile

Could you give us some indication of how that will ramp up?

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

The current staff profile for the Centenary of Canberra Unit of the Chief Minister's Department is 1.64 x SOG A, 2 x SOGC, 2 x ASO6 and 1 x ASO 4.

Ms Robyn Archer AO has been contracted as the Creative Director.

Provision has been made for up to 10 additional staff between now and 2013.

All roles within the Centenary of Canberra Unit will expire at the end of 2013.



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**Jon Stanhope** MLA

CHIEF MINISTER

MINISTER FOR TRANSPORT MINISTER FOR TERRITORY AND MUNICIPAL SERVICES  
MINISTER FOR BUSINESS AND ECONOMIC DEVELOPMENT  
MINISTER FOR INDIGENOUS AFFAIRS MINISTER FOR THE ARTS AND HERITAGE

MEMBER FOR GINNINDERRA

SELECT COMMITTEE ON ESTIMATES 2010-2011

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

Asked by Zed Seselja on 19 May 2010: Mr Cappie-Wood took on notice the following question(s):

Ref: Hansard Transcript 19 May 2010 PAGE 616


In relation to: ACT Public Service Workforce Profile

Perhaps, on notice, someone could have a look at whether there is any more detail that can be provided as to what exactly made up that increase and that decrease in those two staff profiles in April.

Mr Stanhope: The answer to the Member’s question is as follows:–

There are often movements in the ACT Public Service (ACTPS) staffing profile at different points of the year due to any number of reasons. At the time Figure 1 in the 2008-09 Workforce Profile was generated it showed a small decrease in the number of permanent employees and an increase in the number of temporary employees in April 2009.

On further examination and when the graph was re-generated, the variation in April 2009 was not present. Figure 1 is generated through a manual process outside of the usual systems in place to collect and analyse data in the Workforce Profile. Figure 1 will be corrected in the online version of the Workforce Profile and a copy of the replacement graph is provided.

Approved for circulation to the Select Committee on Estimates 2010-2011		
Signature:		Date:
By the Minister Chief, Jon Stanhope MLA		

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Figure 1: Employment fluctuation by employment category during 2008-09 (REPLACEMENT)

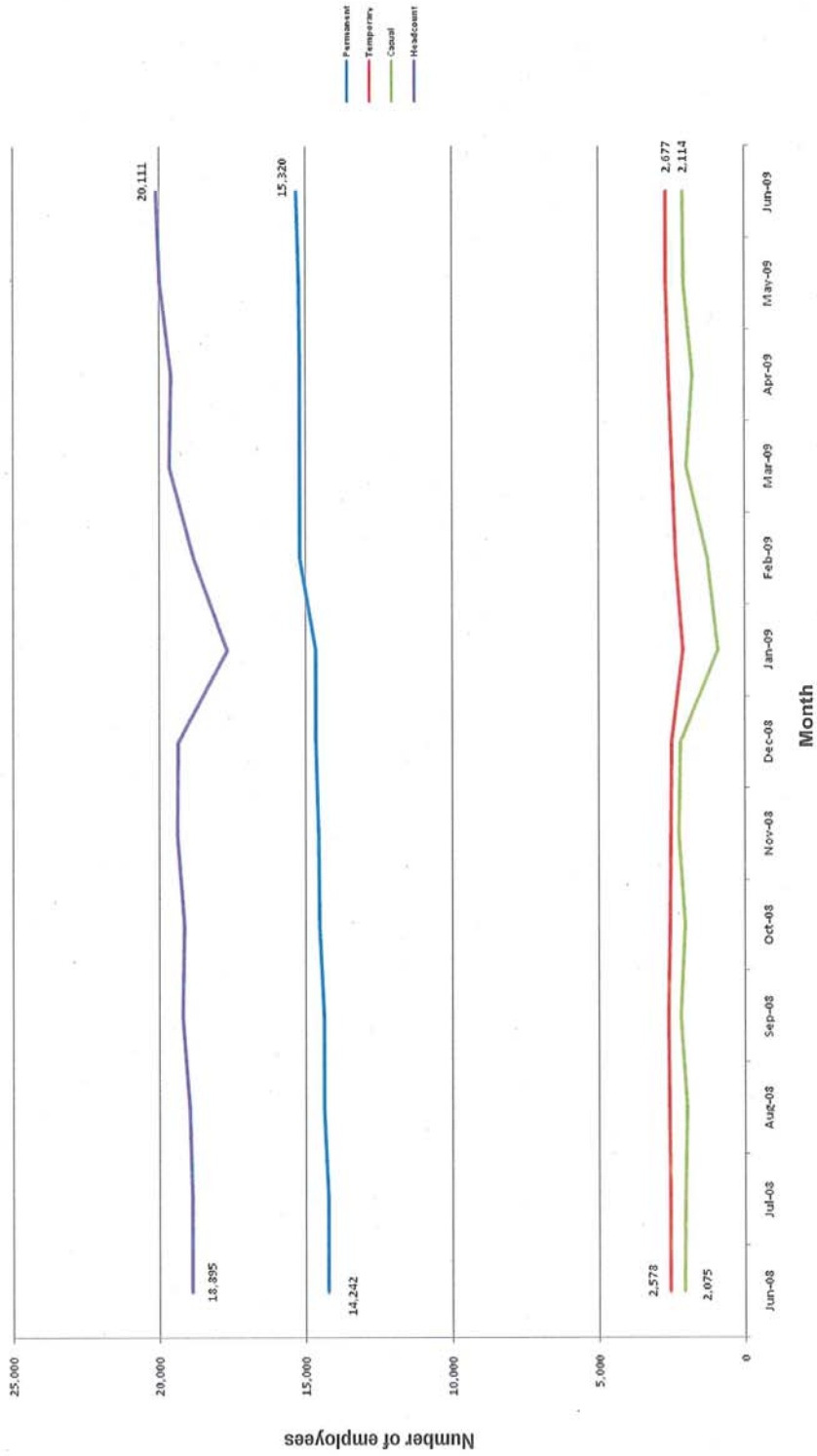
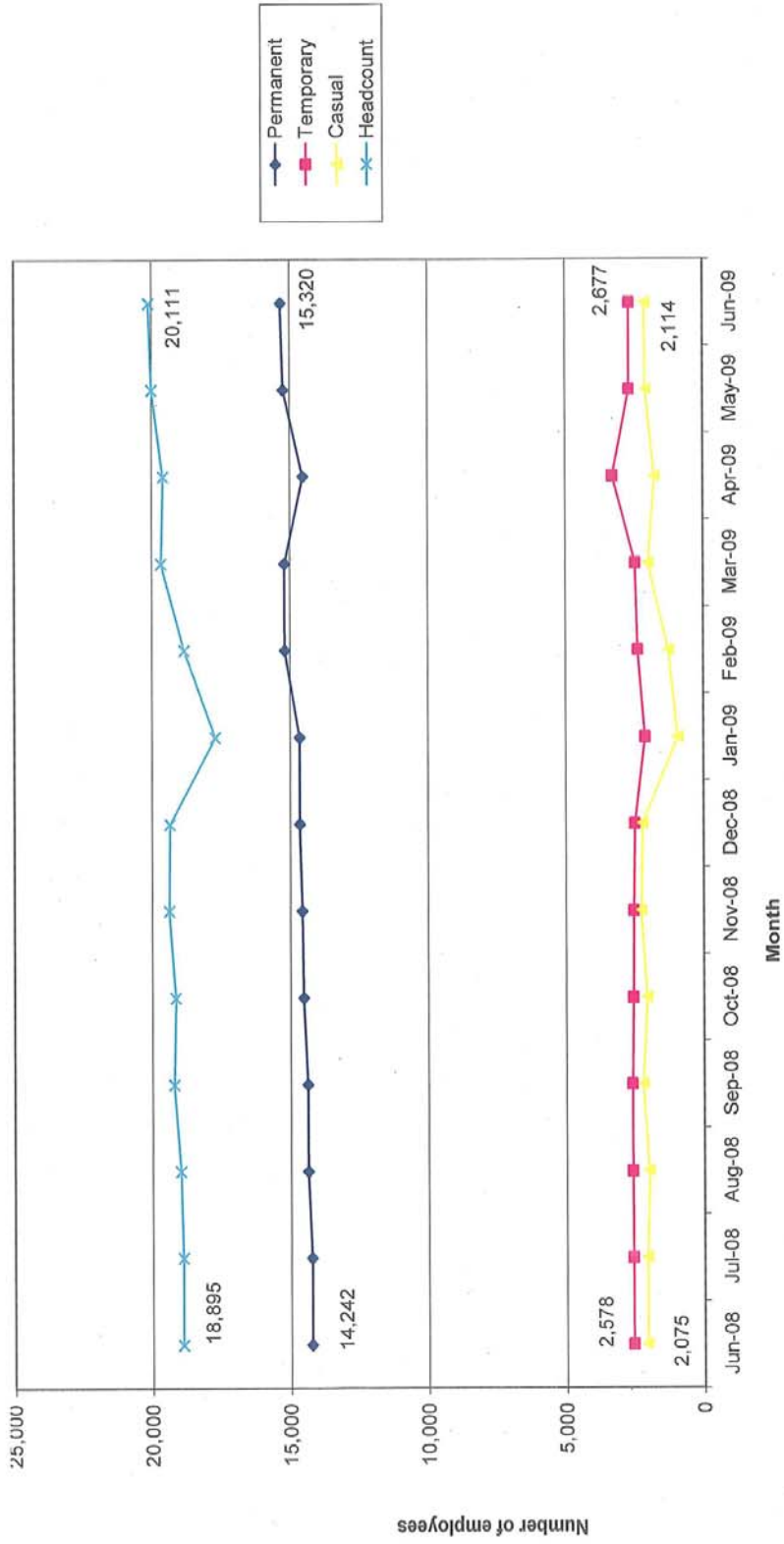


Figure 1: Employment fluctuation by employment category during 2008-09



*QTON – Staffing expenses*

Asked by Brendan Smyth on 19 May 2010: Mr Stanhope took on notice the following question(s):

Ref: Hansard Transcript 19 May 2010 PAGE 617

In relation to: Executive Budget

Perhaps if you turn over the page, page 16, expenses, the budget for employee expenses, that is, staff, was actually \$4.483 million but you have managed to spend \$4.672 million. Is there any reason for the overspend, given that you have just said you have made significant savings on staff in the executive?

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

The increase of \$0.189 in employee expenses is due to the 2008-09 audited outcome flow-on effects and is offset by reductions in superannuation expenses and supplies and services as shown in the table below.

<b>Audited Outcome Flow-on Adjustment</b>	<b>\$'000</b>
<b>Employee Expenses</b>	
Wages and salaries	-204
Long Services Leave	177
Annual Leave Expense	227
Comcare Premiums	1
Other employee expenses	-12
<b>Total Employee Expenses Adjustment</b>	<b>189</b>
<b>Total Superannuation Expenses Adjustment</b>	<b>-67</b>
<b>Supplies and Service</b>	
Suppliers and Service	-362
IT Activities Paid to Shared Services	45
Repairs and Maintenance	15
Consultants, Contractors and Professional Services	180
<b>Total Supplies and Services Adjustment</b>	<b>-122</b>
<b>Total Audited Outcome Flow-on Adjustment</b>	<b>0</b>

The increase in employee expenses reflects the revised methodology adopted in 2008-09 for the calculation of annual and long services leave expenses.

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*QTON –Executive expenses*

*QTON – Centenary of Canberra*

Asked by Vicki Dunne on 19 May 2010: Mr Lasek took on notice the following question(s):

Ref: Hansard Transcript 19 May 2010 PAGE 611

In relation to: Centenary Symphony Composer

What is the process of selecting the eminent composer?

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

The composer is yet to be selected. The Creative Director, Ms Robyn Archer AO, will lead the process to engage an Australian composer of the highest standard. The selection process will comply with the Government Procurement Act 2001.

*QTON – Community newsletters*

Asked by Alistair Coe on 19 May 2010: Mr Lasek took on notice the following question(s):

Ref: Hansard Transcript 19 May 2010 PAGE 600

In relation to: Survey after the first of the community newsletters

Will you provide the questions, the results and the cost of doing that survey?

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

Survey Questions:

- Last week the ACT Government delivered a newsletter containing information on Government services and upcoming community events to all homes in Canberra. The newsletter was A4-sized and had 8 pages with a limey-green front page. Did you or anyone in your household see this newsletter?
- Can you recall what services and events were mentioned in the newsletter?
- Can you recall whether it had an article on 'Celebrate in the Park' (Canberra's birthday), the event held in Commonwealth Park today/yesterday/last Saturday?
- In general, what did you think of the newsletter in terms of the kinds of information it provided...did you think its coverage was excellent, very good, good, fair or poor?
  - and what about the length of the newsletter, it was 8 pages?
  - and what did you think of the tone or way in which it was written?
  - and what about its appearance ...the look of it?
- Did the newsletter prompt or encourage you to seek further information about anything, or to attend any events it mentioned?
- Which of the following ways would you prefer to receive information from the ACT Government?
  - Internet website
  - Public notices (eg. in Canberra Times)
  - Television
  - Radio
  - Newsletters
- If they continue with this kind of newsletter, how often would you prefer to receive it?
  - Monthly

- Quarterly - every three months
  - Twice a year
  - Once a year
  - Less often
  - Unsure
- Can you suggest any ways in which the newsletter could be improved for future editions?

Survey results:

- 48 per cent recalled receiving the newsletter;
- 73 per cent rated it at least good (ie excellent, very good or good) in terms of appearance;
- 67 per cent rated it good on coverage;
- 60 per cent rated it good in terms of tone;
- 19 per cent were prompted to attend an event or seek further information about the content of the newsletter;
- 56 per cent prefer to receive information through newsletters, 33 per cent through public notices, 30 per cent through television, 23 per cent through radio and 21 per cent through websites (total adds up to over 100 per cent as more than one response was offered); and
- 61 per cent prefer to receive the newsletter quarterly, 19 per cent prefer bi-annual, 9 per cent prefer monthly, 5 per cent yearly and 6 per cent less often or unsure.

The cost of completing the survey was \$2,000 (excl. GST).