



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

ZED SESELJA MLA: To ask the Minister for Community Services

Ref: Housing ACT, BP4, pg 381-396

In relation to: Environment

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

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

1. Total greenhouse emissions for all facilities and functions administered by the department are not available.
2. Comparative information of greenhouse emissions, water consumption and other aspects of the directorates resource usage will be reported in the Ecologically Sustainable Development section of the Community Services Directorate 2010-11 Annual Report.

3. Initiatives will be identified through the energy audits, participation in the Environment and Sustainable Development Directorate, ACTSmart program and changes within the vehicle fleet to more environmentally efficient vehicles. In addition all newly constructed dwellings will be built to achieve energy ratings of 6 stars and will incorporate a range of energy saving measures.
4. This detailed information is not yet available. Information on paper usage and recycling will be reported on in the Directorate's Annual Report. The Directorate endeavours to recycle all waste paper and will measure success derived from the recently established baseline reports.

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

Signature:



Date:

By the Minister for Community Services, Joy Burch MLA

20.6.11



QoN-11/184

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

ANSWER TO QUESTION ON NOTICE

MR SESELJA MLA asked the Minister for Community Services

[Ref: Housing ACT, BP4, pg 381-396]

In relation to : Grants Programs

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

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

1. to 6. Details of grants are included in the Directorate's Annual Report each financial year. Additionally, information is publically available on the grants portal at www.grants.act.gov.au

Grants are administered by various business units across the Community Services Directorate. The administration of grants is undertaken as part of relevant Officers duties.

The Community Services Directorate provides a wide range of different grant programs. Each grant program will have different assessment and selection processes. Grant applications are commonly assessed against criteria listed in the grant application forms and applications are assessed in a transparent and accountable manner.

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

Signature:



Date:

By the Minister for Community Services, Joy Burch MLA

14-6-4



M.H.

LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

MR SESELJA MLA asked the Minister for Community Services

[Ref: Housing ACT, BP4, pg 381-396]

In relation to : Overhead costs

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

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

1. The overhead fixed costs for Housing ACT in 2010-11 Estimated Outcomes and 2011-12 Budget are:

	2010-11 Estimated Outcomes \$ million	2011-12 Budget \$ million
Fixed Costs		
Accommodation	1.680	1.764
Insurance Premium	2.055	2.117
Audit Fees - Audit Office	0.121	0.124
SSC HR	0.219	0.219
SSC Finance	0.180	0.180
SSC Records Management	0.325	0.325
Computer Expenses	0.468	0.482
Other Systems Support	2.600	2.678
Corporate Contributions	1.575	1.622

2. The budgeted forward estimates as published in the 2011-12 Budget Papers for Output Class 1.1 Social Housing Services include indexation of 2.5 % to 3%.

3. The variable and marginal costs for Housing ACT in 2010-11 Estimated outcome and 2011-12 Budget are:

Variable & Marginal Costs	2010-11 Estimated Outcomes \$ million	2011-12 Budget \$ million
Employee & Superannuation Expenses	21.678	22.580
Repair & Maintenance	33.381	34.223
Other Supplies & Services	19.591	19.466
General Rate	10.453	10.871
Borrowing Costs	4.363	4.152
Grants	33.386	22.857
Other Expenses	4.438	4.003

4. As per item 2 the forward estimates are based on indexation rates of 2.5% to 3% across all expenditures.

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Signature:



Date:

By the Minister for Community Services, Joy Burch MLA

23.6.11



QoN-11/182

LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**SELECT COMMITTEE ON ESTIMATES 2011-2012****ANSWER TO QUESTION ON NOTICE**

MR SESELJA MLA asked the Minister for Community Services

[Ref: Housing ACT, BP4, pg 381-396]

In relation to : Output programs

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

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

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

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

Signature:

Handwritten signature of Joy Burch in black ink.

Date:

By the Minister for Community Services, Joy Burch MLA

17.6.11



QoN 11/179

NAH

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

ANSWER TO QUESTION ON NOTICE

MR SESELJA MLA asked the Minister for Community Services

[Ref: Housing ACT, BP4, pg 381-396]

In relation to : Working Groups

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

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

I refer Mr Seselja to Assembly QON 779 dated March 2010, where I provided an extensive response to an Assembly Question based on working groups which spanned 48 pages. This question had a 30-day response time and took considerable resources to prepare.

After careful consideration of the Estimates question, and advice provided by my Department, I have determined that the information sought for the Estimates process is not in an easily retrievable form, and that to collect and assemble the information sought solely for the purpose of answering the question is a major task, requiring a considerable diversion of resources. In this instance, I do not believe that it would be appropriate to divert resources from the provision of direct services to clients, for the purposes of answering the Member's question.

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

Signature:

Date:

14.6.11

By the Minister for Community Services, Joy Burch MLA

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

ANSWER TO QUESTION ON NOTICE

MR SESELJA MLA asked the Minister for Community Services

[Ref: Housing ACT, BP4, pg 381-396]

In relation to : IT and Advertising

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

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

1. The budgeted cost of the provision of IT services for Housing ACT for 2011-12 is \$3.16m.
2. The forecast increase in costs for the provision of IT services is 2.5% based on the agreed indexation rate.
3. The marginal costs and the average costs of the provision of IT services for each staff member are \$0.005m and \$0.013m in 2011-12 respectively.

4. The advertising costs are listed as below:

	2011-12 Budget \$ million	2012-13 Budget \$ million	2013-14 Budget \$ million	2014-15 Budget \$ million
Advertising Costs	0.020	0.021	0.021	0.022

5. Advertising costs for advertising tenders, staff recruitment; and to provide information to tenants and the community in newspapers such as the Chronicle in relation to availability of services

6. Refer to item 5.

7. Nil

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23.6.11

*M. Burch***LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY****SELECT COMMITTEE ON ESTIMATES 2011-2012****ANSWER TO QUESTION ON NOTICE**

MR SESELJA MLA asked the Minister for Community Services

[Ref: Housing ACT, BP4, pg 381-396]

In relation to : Budget initiatives

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

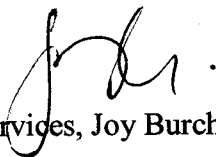
Minister Burch : The answer to the Member's question is as follows:-

Refer to table below:

Items	Initiatives - BP3, page 109			Capital Works - BP3, page 183	
	Common Ground Feasibility	Street to Home Program	Antisocial Behaviour Response & Support	Expansion of Social Housing	Expansion of Public Housing Energy Efficiency
a	Nil	Nil	3	Nil	Nil
b	Nil	Nil	Nil	Nil	Nil
c	Nil	Nil	\$0.095m	Nil	Nil
d	There will be a construction brief, with costs yet to be determined	Nil	Nil	There will be a design supervision fees paid to architects and designers as well as geo technical and environmental studies if required.	Consideration will be given to engaging environmental consultants to assist with the development and implementation of the program.
e	Nil	Nil	Nil	\$9.446m	Nil
f	Nil	Nil	self-funded	Nil	Nil
g	Nil	Nil	Nil	Nil	Nil

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SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

MR SESELJA MLA asked the Minister for Community Services

[Ref: Housing ACT, BP4, pg 381-396]

In relation to : Budgeted Costs

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

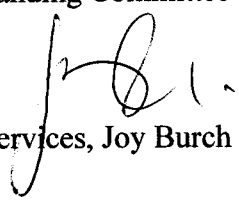
Minister Burch : The answer to the Member's question is as follows:-

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

Item a - k	2010-11 Budget \$ million	2011-12 Budget \$ million	2012-13 Budget \$ million	2013-14 Budget \$ million	2014-15 Budget \$ million
Telephones and faxes	0.293	0.301	0.308	0.316	0.324
Travel	0.060	0.062	0.063	0.065	0.066
Cab Charge	0.025	0.026	0.026	0.027	0.028
Printing - General	0.145	0.149	0.152	0.156	0.160
Stationery & Supplies - General	0.214	0.219	0.225	0.230	0.236
Official Ceremonies/Functions	0.001	0.001	0.001	0.001	0.001
Consultants	0.762	0.781	0.801	0.821	0.841
Servicing(includings electricity, cleaning, recycle bins etc)	0.234	0.240	0.246	0.252	0.258
Total	1.734	1.777	1.822	1.867	1.914

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

ANSWER TO QUESTION ON NOTICE

MWB

MR SESELJA MLA asked the Minister for Community Services

[Ref: Housing ACT, BP4, pg 381-396]

In relation to: Capital Costs

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

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

1. The estimated annual depreciation cost for Housing ACT for 2010-11 is \$13.735m.
2. \$0.345m is for small capital items which include Plant and Equipment; Leasehold Improvements; Intangibles and Finance Leases.
\$13.390m is for major capital items (Buildings Depreciation).

3. The capital initiatives to be completed by Housing ACT in 2011-12 is shown in the below table.

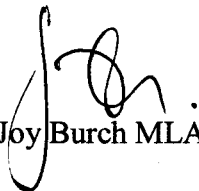
Initiatives 2011-12	Original Budget \$ million	Current Budget \$ million	Operating Costs \$ million
Expansion of Social Housing	9.446	9.446	0.253
Expansion of Public Housing Energy Efficiency	2.000	2.000	0.015
Homelessness Initiative - A Place to Call Home	1.000	1.008	0.004
National Partnership - Homelessness (A Place to Call Home) (\$0.5m brought forward from 2012-13)	1.000	1.500	0.033
TOTAL	13.446	13.954	0.305

4. The capital initiatives were completed/will be completed by Housing ACT in 2010-11 is shown in the below table.

Initiatives 2010-11	Original Budget \$ million	Current Budget \$ million	Operating Costs \$ million	Original Completion Date
Homelessness Initiative - A Place to Call Home	1.000	1.102	0.004	Jun-11
Refurbish Early Morning Drop-in Centre in the City	0.750	0.750	-	Jun-11
National Partnership - Nation Building and Jobs Plan - Social Housing	23.823	22.459	0.654	Dec-10
National Partnership - Homelessness (A Place to Call Home) (\$0.5m brought forward from 2011-12)	1.000	1.604	0.034	Jun-11
TOTAL	26.573	25.915	0.692	

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23.6.11

QoN 11/189
JMM

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

ANSWER TO QUESTION ON NOTICE

MR SESELJA MLA asked the Minister for Community Services

[Ref: Housing ACT, BP4, pg 381-396]

In relation to : Staff Management

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

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

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

1. This information (numbers and classification level) is provided each year in the Annual Report.
2. The permanent separation rate for 2009-10 was 4.5% and as at Aril 2011 was 4.16%of total workforce. The Directorate does not budget for staff turnover rates.
3. There is no staff freeze currently in place in the ACTPS.
4. The Directorate does not differentiate staff as administrative, policy or frontline service delivery, and therefore this information is not available.
5. The estimated staffing outcome for 2011-12 is in Budget Paper 4. Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements, and it is not possible to provide further details.

6. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Departmental budget allocations have not yet been finalised. The Directorate is also reviewing proposed allocations to cater for savings initiative identified in the Budget.
7. There is currently no planned training that involves interstate travel.
8. See response to Question 6 above.
9. See response to Question 6 above.
10. The Directorate uses the Treasury Salary and Admin On-cost Model (August 2010) to determine salary on-cost estimates for each generic classification based on an average salary cost for each classification, and a standard figure for administrative on-costs.
 - a. The salary on-costs include estimates for Superannuation, Employer Productivity Superannuation Contribution, Long Service Leave Provision, Annual Leave Loading, Workers Compensation Premium, and other issues as necessary on a case by case basis. The salary on-cost total is 16.46% of the average salary. The administrative on-cost model is based on average estimates for IT and communications related costs; accommodation; insurance; training; fleet; other administrative items including OH&S expenses, office machines and equipment, stationery and postage; and a corporate component covering payroll and human resource costs per FTE across Government. The total standard figure for administrative on-costs (in the August 2010 Guideline) was \$16,838.
 - b. The cost of an additional worker is as per the estimate above.
11. The Directorate does not have any positions in Housing ACT with mandatory specialist qualifications.
12. Not applicable.
13. Not applicable.
14. Not applicable.
15. The Directorate currently employs one graduate in 2011. In 2012 it is planned to employ one graduate.
 - a. A Graduate Administrative Assistant is employed on a salary of \$54,956 per annum under the current Collective Agreement. The ACT Graduate Program costs \$15,000 per graduate, including assessment and selection processes and a training and development program.
 - b. The Directorate has employed an average of 1 graduate per year since 2001.
16. Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements. To April 2011 approximately \$24,000 has been spent on recruitment.
 - a. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Departmental budget allocations have not yet been finalised.

17 Housing ACT - The current leased area of Nature Conservation House is 4,414.4 square metres.

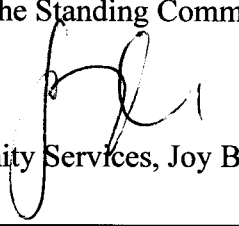
- a. The area for office accommodation will not increase in 2011-12.
- b. The leased costs are \$359.99 per square meter annually (ex GST). There are no make good conditions in the current lease. The current lease is due to expire on 30 April 2015
- c. N/a.

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

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

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

Signature:



Date:

By the Minister for Community Services, Joy Burch MLA

28.6.11



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

MR SESELJA MLA asked the Minister for Community Services

[Ref: Community Services Directorate , Budget paper 4, Page numbers 347-380]

In relation to : Grants Programs

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

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

1. to 6. Details of grants are included in the Directorate's Annual Report each financial year. Additionally, information is publically available on the grants portal at www.grants.act.gov.au

Grants are administered by various business units across the Community Services Directorate. The administration of grants is undertaken as part of relevant Officers duties.

The Community Services Directorate provides a wide range of different grant programs. Each grant program will have different assessment and selection processes. Grant applications are commonly assessed against criteria listed in the grant application forms and applications are assessed in a transparent and accountable manner.

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Signature:

Date:

By the Minister for Community Services, Joy Burch MLA

14.6.4



QoN 11/196
 MMB

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

ANSWER TO QUESTION ON NOTICE

MR SESELJA MLA asked the Minister for Community Services

[Ref: Community Services Directorate , Budget paper 4, Page numbers 347 -380]

In relation to : Overhead costs

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

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

1. The overhead fixed costs for the Directorate for 2010-11 and 2011-12 are as follows:

	2010-11	2011-12
Rent	\$5.4m	\$5.5m
Depreciation	\$8.9m	\$10.3m
Utilities	\$1.0m	\$1.1m
Shared Services	\$3.0m	\$3.1m
InTACT	\$2.3m	\$2.3m
Total	\$20.6m	\$22.3m

2. Between 2010-11 and 2014-15, these costs will vary each year due to a range of circumstances such as indexation, market conditions, asset base etc. The budgeted forward estimates as published in the 2011-12 Budget Papers assumes an indexation rate, and other variations for known impacts. As these are overhead costs, they will be allocated to each output on the basis of the number of FTEs in each output in the relevant year.

3. The variable costs for the Directorate for 2010–11 and 2011–12 are as follows:

	2010–11	2011–12
Employee Expenses	\$68.4m	\$75.9m
Superannuation	\$10.8m	\$10.8m
Supplies and Services	\$18.0m	\$24.2m
Borrowing Costs	\$0.1m	\$0.1m
Grants and Purchased Services	\$83.1m	\$97.8m
Other Expenses	\$0.1m	\$0.1m
Total	\$180.5	\$208.9m

The Directorate does not undertake marginal costing exercises as it is not relevant to its business.

4. Between 2010–11 and 2014–15, variable costs are forecast to increase by the annual CPI rate, or where appropriate, the community sector indexation rate. It is not possible to break down these costs into outputs between 2010–11 and 2014–15.

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

Signature:



Date:

By the Minister for Community Services, Joy Burch MLA

21.6.11

QoN-11/181

**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY****SELECT COMMITTEE ON ESTIMATES 2011-2012****ANSWER TO QUESTION ON NOTICE**

MR SESELJA MLA asked the Minister for Community Services

[Ref: Community Services Directorate , Budget paper 4, Page numbers 347 -380]

In relation to : Output programs

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

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

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

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

Signature:

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

Date:

By the Minister for Community Services, Joy Burch MLA

17.6.11



QON 11/180

MLA

LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

MR SESELJA MLA asked the Minister for Community Services

[Ref: Community Services Directorate , Budget paper 4, Page numbers 347 -380]

In relation to : Working Groups

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

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

I refer Mr Seselja to Assembly QON 779 dated March 2010, where I provided an extensive response to an Assembly Question based on working groups which spanned 48 pages. This question had a 30-day response time and took considerable resources to prepare.

After careful consideration of the Estimates question, and advice provided by my Department, I have determined that the information sought for the Estimates process is not in an easily retrievable form, and that to collect and assemble the information sought solely for the purpose of answering the question is a major task, requiring a considerable diversion of resources. In this instance, I do not believe that it would be appropriate to divert resources from the provision of direct services to clients, for the purposes of answering the Member's question.

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

Signature:

By the Minister for Community Services, Joy Burch MLA

Date:

14.6.11

QoN - 11/198
MLA

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

ANSWER TO QUESTION ON NOTICE

MR SESELJA MLA asked the Minister for Community Services

[Ref: Community Services Directorate , Budget paper 4, Page numbers 347 -380]

In relation to : IT and Advertising

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

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

1. The budgeted cost for IT services for the Directorate for 2011-12 is \$5.4m. This covers all services provided through InTACT including IT and communications equipment lease costs and IT support services.
2. The Budget is forecast to increase by the CPI rate each year.
3. The average/marginal cost for the provision of IT services for the Directorate at the forecast staffing levels for 2011-12, based on the Treasury Directorate Salary and Administrative On-Cost Model (August 2010), is approximately \$4,500 per staff member.

4. The Directorate expects to spend approximately \$140,000 on advertising in 2011–12 and each of the next 4 years.
5. The majority of this advertising will be in local newspapers and print publications.
6. The advertising and public notices that the Directorate undertakes is mainly to communicate grant rounds and service initiatives and promote events such as the National Multicultural Festival.
7. The Directorate has spent \$65,800 on graphic design in 2010–11 and expects to spend a similar amount in each of the next 4 years.

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

Signature:



Date:

By the Minister for Community Services, Joy Burch MLA

21.6.11



SON- 11/192

M.B.

LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

MR SESELJA MLA asked the Minister for Community Services

[Ref: Community Services Directorate , Budget paper 4, Page numbers 347 -380]

In relation to : Budget initiatives

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

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

- a. Overall there is an additional 35.1 FTE required for the 2011-12 budget initiatives listed on pages 106 and 181 of BP3, as detailed below.

Initiative	# FTE
Addressing demand for Disability Services	2.0
Therapy Assistants in Schools	6.5
Children and Young People Equipment Loan Service	0.8
Office for Multicultural and Aboriginal and Torres Strait Islander Affairs Operating Costs	2.0
Youth Transitioning from Out-of-Home Care	4.0
Enhanced Youth Justice Services	13.0
Community Kinship Program	2.0
Child Death Review Committee	0.8

Taxi Subsidy Scheme	1.0
Community & Childcare Facilities	3.0
	35.1

b. IT requirements are as follows:

Child Death Review Committee	\$100,000
On-line Grants Capacity (artsACT)	\$100,000
Taxi Subsidy Scheme	\$300,000

The other initiatives in the BP3 do not have specific IT requirements.

c. 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 average salary on-cost total is 20.8% of the salary .

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

d. At this stage the Directorate does not anticipate that the budget initiatives will require any specific consultancies.

e. The Directorate's capital initiatives are listed at page 181, BP3.

f. Nil.

g. Nil.

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

Signature:

Date:

By the Minister for Community Services, Joy Burch MLA

21.6.11



QoN 11/186

Mull

LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

MR SESELJA MLA asked the Minister for Community Services

[Ref: Community Services Directorate , Budget paper 4, Page numbers 347 -380]

In relation to : Budgeted Costs

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

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

1. The Directorate does not allocate its budget down to this level and the information is therefore not available. The costs are part of the Supplies and Services Budget as published in BP4 page 367.

The actual costs are reported in the Directorate's Annual Report. For example, categories of costs are shown in the Directorate's 2009-10 Annual Report Volume 2, page 51:

	\$'000
Communications	687
Travel and Transport	1,110
Printing, Stationery and Publications	4,437
Contractors and Consultants	1,722

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

Signature:

Date:

By the Minister for Community Services, Joy Burch MLA

Joy Burch . 21.6.11

QoN 11-194
11/11/23/6/11**LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY****SELECT COMMITTEE ON ESTIMATES 2011-2012****ANSWER TO QUESTION ON NOTICE**

MR SESELJA MLA asked the Minister for Community Services

[Ref: Community Services Directorate , Budget paper 4, Page numbers 347 -380]

In relation to : Capital Costs

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

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

1. The annual depreciation cost for the Community Services Directorate is \$10.314m.
2. \$0.722m is for small capital items which include Plant and Equipment and IT software.
\$9.592m is for major capital items (Buildings and Leasehold Improvements), which includes the Bimberi Youth Justice Centre, regional community hubs, community centres, youth and childcare facilities and community arts facilities.

3. The capital initiatives that will be completed by the Community Services Directorate in 2011-12 are as shown in the table below:

Initiatives to be completed in 2011-12	Original Budget \$'000 (a)	Current Budget \$'000 (b)	Operating Costs \$'000 (c)
Regional Community Facilities Car Parks and Building Facades	3,162	3,162	126
Flynn Childcare Centre	4,000	4,000	143
Tuggeranong Seniors Centre	1,500	1,500	58
Forde Community Centre Fit-Out	352	352	43
Holt Pre-school Refurbishment	500	500	35
Bimberi Security Upgrade	1,555	1,555	109
Watson Arts Centre	747	747	33
Strathnairn Homestead	100	100	5
Manuka Arts Centre	300	300	30
Public Arts Scheme	2,293	7,571	
Total	14,509	19,787	582

4. The capital initiatives that were completed/will be completed by the Community Services Directorate in 2010-11 are shown in the table below.

Initiatives completed in 2010-11	Original Budget \$'000 (a)	Current Budget \$'000 (b)	Operating Costs \$'000 (c)	Original Completion date (d)
Regional Community Hubs	22,211	27,250	1,383	Jun-10
West Belconnen Child and Family incl Energy Efficiency Showcase	4,200	4,621	284	Dec-10
Total	26,411	31,871	1,667	

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

Signature:

Date:

By the Minister for Community Services, Joy Burch MLA 23.6.11



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

MR SESELJA MLA asked the Minister for Community Services

[Ref: Community Services Directorate, Budget paper 4, Page numbers 347 -380]

In relation to: Environment

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

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

1. Total greenhouse emissions for all facilities and functions administered by the department are not available.
2. Comparative information of greenhouse emissions, water consumption and other aspects of the departments resource usage will be reported in the Ecologically Sustainable Development section of the Community Services Directorate 2010-11 Annual Report.
3. Initiatives will be identified through the energy audits, participation in the Environment and Sustainable Development Directorate, ACTSmart program and changes within the vehicle fleet to more environmentally efficient vehicles. In addition all new construction will, as far as practicable, incorporate energy efficiency measures including energy efficient lighting, photovoltaic cells and energy efficient appliances.

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

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

Signature:



Date:

By the Minister for Community Services, Joy Burch MLA

20-6-11



QoN 11/190

LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**SELECT COMMITTEE ON ESTIMATES 2011-2012****ANSWER TO QUESTION ON NOTICE**

ZED SESELJA MLA : To ask the Minister for Community Services

Ref: Community Services Directorate , Budget paper 4, Page numbers 347 -380

In relation to : Staff Management

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

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

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

1. This information (numbers and classification level) is provided each year in the Annual Report.
2. The permanent separation rate for 2009-10 was 8.04% and as at April 2011 was 8.42% of total workforce. The Directorate does not budget for staff turnover rates.
3. There is no staff freeze currently in place in the ACTPS.
4. The Directorate does not differentiate staff as administrative, policy or frontline service delivery, and therefore this information is not available.

5. The estimated staffing outcome for 2011-12 is in Budget Paper 4. Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements, and it is not possible to provide further details.
6. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Departmental budget allocations have not yet been finalised. The Directorate is also reviewing proposed allocations to cater for savings initiative identified in the Budget.
7. See response to Question 6 above.
8. See response to Question 6 above.
9. See response to Question 6 above.
10. The Directorate uses the Treasury Salary and Admin On-cost Model (August 2010) to determine salary on-cost estimates for each generic classification based on an average salary cost for each classification, and a standard figure for administrative on-costs.
 - a. The salary on-costs include estimates for Superannuation, Employer Productivity Superannuation Contribution, Long Service Leave Provision, Annual Leave Loading, Workers Compensation Premium, and other issues as necessary on a case by case basis. The salary on-cost total is 20.8% of the average salary (The administrative on-cost model is based on average estimates for IT and communications related costs; accommodation; insurance; training; fleet; other administrative items including OH&S expenses, office machines and equipment, stationery and postage; and a corporate component covering payroll and human resource costs per FTE across Government. The total standard figure for administrative on-costs (in the August 2010 Guideline) was \$16,838.
 - b. The cost of an additional worker is as per the estimate above.
11. The ACT Government prepares its budget on an outputs basis. Data at that level is published in the Budget Papers, along with budgeted financial statements for agencies. Similar information on actual performance is published in annual reports including audited financial statements. Data is not available in the form and at the level of disaggregation requested without diversion of significant resources from the directorates' ongoing business that I am not prepared to authorise.
12. See Question 11 above.
13. See Question 11 above.
14. See Question 11 above.

15. The Directorate currently employs two graduates in 2011. In 2012 it is planned to employ three graduates.
- A Graduate Administrative Assistant is employed on a salary of \$54,956 per annum under the current Collective Agreement. The ACT Graduate Program costs \$15,000 per graduate, including assessment and selection processes and a training and development program.
 - The Directorate has employed an average of 2 graduates since 2003.
16. Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements. To April 2011 approximately \$375,649 has been spent on recruitment.
- As the Legislative Assembly has not yet passed the 2011-12 Budget, the Departmental budget allocations have not yet been finalised.
17. Disability ACT – Nature Conservation House
The current leased area in Nature Conservation house is 1 730 square metres.
- The office accommodation will not increase in 2011-12.
 - The lease costs are \$359.99 per square meter annually (ex GST) and there are no make good conditions in the current lease agreement. The current lease is due to expire on 30 April 2015.
 - N/a.

Rest of Directorate - 11 Moore Street

The current lease area in 11 Moore street is 5 743 square metres.

- The office accommodation will not increase in 2011-12.
- The lease costs are \$415 per square meter annually (ex GST) and there are no make good conditions in the current lease agreement.
- N/a.


Additional leased properties are at Swanson Plaza Belconnen (1 627.3 square metres), 13 London Circuit Civic (196.5 square meters) which are primarily for service delivery, although there is a small component of office accommodation.

NB Response re Housing ACT, who occupy the rest of Nature Conservation House is provided in Question on Notice E11-660

18. The Directorate prepares its budget based on the number of positions it will fill at each level. It does not differentiate between those filled by people at level and those filled by people receiving HDA.
19. The Directorate does not recognise indefinite leave as a leave type. All leave, with the exception of unplanned personal leave (sick leave), is approved prior to its taking, and will have an end date.

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

Signature:



Date:

By the Minister for Community Services, Joy Burch, MLA

27.6.11



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE



ZED SESELJA MLA: To ask the Minister for Tourism, Sport and Recreation

Ref: Exhibition Park, BP4, pg 473-481, Statement of Intent

In relation to : Environment

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

ANDREW BARR MLA : The answer to the Member's question is as follows:–

1. 2010-11 information will be reported on in Exhibition Park Corporation (EPC) Annual Report. This information is not available for future years.
2. (a) and (b) This detailed information is not yet available. Information on greenhouse gas emissions will be reported on in EPC's Annual Report.
3. See 2(a) and (b).
4. Information on paper usage and recycling will be reported on in EPC's Annual Report.

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

Signature: *Andrew Barr*

Date: 18.6.11

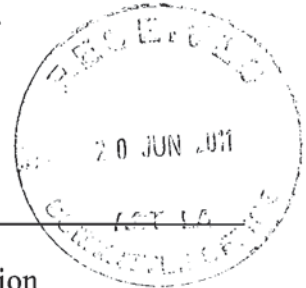
By the Minister for Tourism, Sport and Recreation, Andrew Barr MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE



ZED SESELJA MLA: To ask the Minister for Tourism, Sport and Recreation

Ref: Exhibition Park, BP4, pg 473-481, Statement of Intent

In relation to : Grants Programs

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

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

1. Exhibition Park Corporation does not have grants programs.

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

Signature: *Andrew Barr*

Date: 18.6.11

By the Minister for Tourism, Sport and Recreation, Andrew Barr MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE



ZED SESELJA MLA: To ask the Minister for Tourism, Sport and Recreation

Ref: Exhibition Park, BP4, pg 473-481, Statement of Intent

In relation to : Overhead costs

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

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

1. The overhead fixed costs for EPC for 2010-11 and 2011-12 are:

	Rev. Est 2010-11	2011-12
Employee Costs (including superannuation)	983,750	1,007,989
Insurance	65,293	64,000
Depreciation	695,632	716,574
Rates	79,035	82,000
Board Fees	80,958	80,958
Painting Contract	78,000	82,000
Stationery	29,217	32,000
Computer Services	20,900	21,600
Audit Fees	24,000	26,000
Telecommunications	19,654	20,000

2. Indexation of CPI is generally used for outyears, unless other variables are known at the time of budget development.

E11-673

3. The variable costs for EPC for 2010-11 and 2011-12 are:

	Rev.	
	Est	
	2010-11	2011-12
Electricity	185,296	190,000
Gas	33,655	33,000
Water	267,060	250,000
Advertising	115,000	155,000
Legal costs	51,198	24,000
Cleaning	116,092	120,000
Building & Ground Maintenance	244,204	220,800
Event Operating Costs	91,335	108,000

4. Indexation of CPI is generally used for outyears, unless other variables are known at the time of budget development.

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

Signature: 

Date: 18.6.11

By the Minister for Tourism, Sport and Recreation, Andrew Barr MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE



ZED SESELJA MLA: To ask the Minister for Tourism, Sport and Recreation

Ref: Exhibition Park, BP4, pg 473-481, Statement of Intent

In relation to : Output programs

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

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

1. Exhibition Park Corporation does not have outputs.

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

Signature: *Andrew Barr*

Date: 18. 6. 11

By the Minister for Tourism, Sport and Recreation, Andrew Barr MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE



ZED SESELJA MLA: To ask the Minister for Tourism, Sport and Recreation

Ref: Exhibition Park, BP4, pg 473-481, Statement of Intent

In relation to : Working Groups

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

ANDREW BARR MLA : The answer to the Member's question is as follows:–

1. No.
2. No.
3. See responses (1) and (2)

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

Signature: 

Date: 18.6.11

By the Minister for Tourism, Sport and Recreation, Andrew Barr MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE



ZED SESELJA MLA: To ask the Minister for Tourism, Sport and Recreation

Ref: Exhibition Park, BP4, pg 473-481, Statement of Intent

In relation to : IT and Advertising

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

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

1. \$21,600.
2. 2012-13 is \$22,200; 2013-14 is \$22,900 and 2014-15 is \$23,600.
3. See (1).
4. Exhibition Park Corporation's marketing budget for 2011-12 is \$155,000. The budget is determined each financial year.
5. The advertising program for 2011-12 is currently being finalised.
6. To increase the number events at Exhibition Park In Canberra.
7. Graphic design is undertaken in-house.

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

Signature: *Andrew Barr*

Date: 24.6.11

By the Minister for Tourism, Sport and Recreation, Andrew Barr MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE



ZED SESELJA MLA: To ask the Minister for Tourism, Sport and Recreation

Ref: Exhibition Park, BP4, pg 473-481, Statement of Intent

In relation to : Budget initiatives

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

ANDREW BARR MLA : The answer to the Member’s question is as follows:–

1 (a)-(g) Nil.

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

Signature: 

Date: 18.6.11

By the Minister for Tourism, Sport and Recreation, Andrew Barr MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE



ZED SESELJA MLA: To ask the Minister for Tourism, Sport and Recreation

Ref: Exhibition Park, BP4, pg 473-481, Statement of Intent

In relation to : Budgeted Costs

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

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

	2010-11	2011-12
(a)	\$170,000	\$190,000
(b) (c) combined	\$20,400	\$20,000
(d) (e) combined	\$3,600	\$3,600
(f)	\$7,200	\$6,000
(g)	In house	In house
(h)	\$1,040	\$1,040
(i)	\$-	\$-
(j)	\$102,000	\$46,000
(k)	See (i)	See (i)

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

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

Signature: 

Date: 18.6.11

By the Minister for Tourism, Sport and Recreation, Andrew Barr MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE



ZED SESELJA MLA: To ask the Minister for Tourism, Sport and Recreation

Ref: Exhibition Park, BP4, pg 473-481, Statement of Intent

In relation to : Capital Costs

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

ANDREW BARR MLA : The answer to the Member's question is as follows:–

1. The annual depreciation cost for 2010-11 is \$0.619m (revised estimate).
2. Depreciation – small capital items \$0.147m (revised estimate) and \$0.472m large capital items:
Depreciation – major capital works includes buildings and other infrastructure works:
See major capital works – response (4).

3. 2011-12

Initiative	(a) Original cost	(b) Current cost	(c) Ongoing cost	(d) Est. completion date
Toilet and shower block upgrade	\$500,000	\$500,000	\$12,000	By 30 June 2012
Refurbishment to Budawang Pavilion	\$765,000	\$765,000	\$18,000	By 30 June 2012
Acquisition of poultry cages	\$105,000	\$105,000	\$2,000	By 30 June 2012
Upgrade louvres – Budawang	\$50,000	\$50,000	\$1,000	By 30 June 2012
Upgrade power boards	\$70,000	\$70,000	\$1,750	By 30 June 2012
Upgrade external signage	\$50,000	\$50,000	\$1,250	By 30 June 2012
Upgrade event furniture	\$20,000	\$20,000	\$2,000	By 30 June 2012
Upgrade floors	\$140,000	\$140,000	\$3,500	By 30 June 2012
Upgrade concertina doors	\$20,000	\$20,000	\$1,000	By 30 June 2012
Draping for pavilion	\$100,000	\$100,000	\$2,500	By 30 June 2012
Upgrade Gate entrance	\$50,000	\$50,000	\$1,250	By 30 June 2012
Upgrade data projector/screens	\$13,000	\$13,000	\$2,000	By 30 June 2012
Non potable water project	\$2,500,000	\$892,000	\$62,500	By 30 June 2012

4. 2010-11

Initiative	(a) Original cost	(b) Current cost	(c) Ongoing cost	(d) Est. completion date
Power Upgrade of Campground	\$30,000	\$30,000	\$750	By 30 June 2011 - completed
Budawang Building Internal Linings and Window Treatment	\$180,000	\$180,000	\$4,500	By 30 June 2011 - completed
Trade Waste Modifications – Stage 3	\$100,000	\$100,000	\$2,500.	By 30 June 2011 - completed
Re-wiring of arena light poles	\$50,000	\$50,000	\$1,250.	By 30 June 2011 - completed
Upgrade to workshop	\$20,000	\$20,000	\$500	By 30 June 2011 - completed
Tree planting and shade cloth installation	\$80,000	\$80,000	\$2,000	By 30 June 2011 - completed
Terrace upgrade entry – carpet replacement	\$40,000	\$40,000	\$1,000.	By 30 June 2011 - completed
Installation of electronic billboard	\$60,000	\$60,000	\$6,000.	By 30 June 2011

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

Signature: 

Date: 18.6.11

By the Minister for Tourism, Sport and Recreation, Andrew Barr MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE



ZED SESELJA MLA: To ask the Minister for Tourism, Sport and Recreation

Ref: Exhibition Park, BP4, pg 473-481, Statement of Intent

In relation to : Staff Management

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

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

ANDREW BARR MLA : The answer to the Member's question is as follows:–

1. As of 5 June 2011

Classification	Number of Staff
ASO2	1
ASO3	1
ASO4	2
ASO5	1
GSO4	1
GSO6	1
ASO6	2
SOGC	1
SES	1

2. 2009-10

Classification	Number
SES	1
SOG C	1
GSO6	1
GSO4	1

2010-11

Classification	Number
GSO4	1

2011-12 – Nil.

3. There is no staff freeze currently in place.

4. Exhibition Park Corporation (EPC) does not differentiate staff as administrative, policy or frontline service delivery, and therefore this information is not available.

5. One – SOGB. See response (4)

6. EPC's training program has not yet been finalised.

7. See response (6).

8. See response (6).

9. See response (6).

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

- a. The salary on-costs include estimates for Superannuation, Employer Productivity Superannuation Contribution, Long Service Leave Provision, Annual Leave Loading, Workers Compensation Premium, and other issues as necessary on a case by case basis. The salary on-cost total is 16.46% of the average salary.
The administrative on-cost model is based on average estimates for IT and communications related costs; accommodation; insurance; training; fleet; other administrative items including OH&S expenses, office machines and equipment, stationery and postage; and a corporate component covering payroll and human resource costs per FTE across Government. The total standard figure for administrative on-costs (in the August 2010 Guideline) was \$16,838.
- b. The cost of an additional worker is as per the estimate above.

11. EPC does not have any positions with mandatory specialist qualifications.

12. See (11).

13. See (11).

14. See (11).

15. Nil.

16. Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements.

17. Nil.

18. EPC 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. Nil.

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

Signature: 

Date: 19.6.11

By the Minister for Tourism, Sport and Recreation, Andrew Barr MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: Chief Minister's Directorate, BP4, pg 29-64

In relation to : Budgeted Costs

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

Ms Gallagher: The answer to the Member's question is as follows:–

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

Item	2010-11 Budget
Official Phones	\$76,000
Travel	\$359,000
Cab Charge	\$19,000
Printing – General	\$395,000
Paper – Fax, photocopier	\$37,000
Official Ceremonies/Functions	\$378,000
Consultants	\$1,495,765
Stationery & Supplies General	\$73,000

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 Directorate is also reviewing proposed allocations to cater for saving initiatives identified in the Budget.

The Consultants budget includes funding for:

- Centenary of Canberra.
- Whole of Government Graduate Program.
- Canberra 2030 - Time to Talk.
- Canberra BusinessPoint - Business Advisory Service.
- Content management services for the National Business Licence Information System.
- Workforce Analysis and Collection Application maintenance & services.

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

Signature:



Date: 4.7.11

By the Chief Minister, Katy Gallagher

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

ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: Chief Minister's Directorate, BP4, pg 29-64

In relation to : Capital Costs

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

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

1. The annual depreciation cost for the 2010-11 estimated outcome for the Chief Minister and Cabinet Directorate (CMCD) is \$1.426 million, including amortisation.
2. For 2010-11 (prior to the revised Administrative Arrangements announced on 17 May 2011) \$183,000 is for small capital items which include Plant and Equipment; Leasehold Improvements; Intangibles; and Finance Leases. \$1.243 million is for major capital items (Buildings), most of which are arts facilities, all of which are being transferred to the Community Services Directorate.

3. For 2011-12, CMCD will complete the following Capital Initiative:

Project Name	Original Cost	Current Budget Cost	Ongoing Costs pa*	Dep'n pa*
	\$'000	\$'000	\$'000	\$'000
AIMS Replacement	3,000	3,000	257 (indexed at 2.5%)	600


* 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.

4. The following capital initiatives will be completed in 2010-11 as shown in the table below. As a result of the Administrative Arrangements of 17 May 2011, the Floriade project was transferred to the Economic Development Directorate. The remainder have been transferred to the Community Services Directorate.

Project Name	Original Cost	Current Budget Cost	Ongoing Costs pa*	Dep'n pa*	Initial Estimated Completion Date
	\$'000	\$'000	\$'000	\$'000	
Floriade – Upgrade to Commonwealth Park (GPO)	300	300	0	0	Feb 2011
Strathnairn Homestead – Kitchen, Toilet and Veranda Improvements	100	100	0	5	Jun 2011
Kingston Arts Precinct Strategy (GPO)	150	150	0	0	Jun 2011
Strathnairn Arts Centre – Bronze Foundry Workshop	100	100	0	10	Jun 2010
Public Art (2009-10)	2,400	2,375	0	60	Various
artsACT prior year Capital Upgrades	271	189	0	0	Jun 2010
artsACT 2010-11 Capital Upgrades	278	278	0	0	Jun 2011
Heritage 2010-11 Capital Upgrades	830	830	0	0	Jun 2011
Heritage Signs	100	72	0	2	Jun 2010
Heritage Signs – Acton Precinct	50	48	0	1	Mar 2010
Heritage	150	47	0	3	Jun 2009
Watson Arts Centre – Five Studios Forward Design	300	188	0	30	Jun 2009
Belconnen Arts and Cultural Centre	9,000	234	300	200	Jun 2009
Kingston Foreshore Arts Precinct – Cafe Enclosure	354	28	0	0	Jun 2009
Kingston Foreshore Arts Precinct – Tower	150	8	0	0	Jun 2009

* 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.

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

Signature: 

Date: 22.6.11

By the Chief Minister, Katy Gallagher



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

Zed Seselja: To ask the Chief Minister

Ref: Chief Minister's Directorate, BP4, pg 29-64

In relation to : Environment

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

Ms Gallagher: 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 program to the building operating plant, lighting and utilities, all with a sustainability focus. These improvements are expected to continue through 2011-12. It is however anticipated that greenhouse gas emissions will trend down for the period above.

2. See table below

Initiative	Cost	Greenhouse Gas saving
Commission Lighting Energy Efficiency Review to build business case for Grant from the ESDD Resource Management Fund	\$5500	This detailed information is not yet available. Information on greenhouse gas emissions will be reported on in the Directorate's Annual Report.
Ground Floor Energy Efficiency Review to build business case for Grant from the ESDD Resource Management Fund	\$5000	
Development and implementation of Directorate Resource Management Plan	Developed in house and expected to be absorbed as part of the normal operating budget.	
Introduction of low wattage heat mats to replace high wattage personal heaters	\$1000	
Implement initiatives under the ESDD OfficeSmart program.	Costs for initiatives launched as part of the OfficeSmart program expected to be absorbed as part of normal operating budget.	
Commission ANU GreenSteps program to develop methodology to enable accurate repeatable waste measurement for reporting purposes.	\$3000	

3. See table below

Initiative	Cost	Greenhouse Gas saving
Multiple Capital Works improvement program to the building operating plant, lifts, wet areas 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.	This detailed information is not yet available. Information on greenhouse gas emissions will be reported on in the Directorate's Annual Report.
Implement initiatives under the ESDD OfficeSmart program	Costs for initiatives launched as part of the OfficeSmart program expected to be absorbed as part of normal operating budget.	
Implementation of Directorate Resource Management Plan	Developed in house and expected to be absorbed as part of the normal operating budget.	
Apply to ESDD Resource Management Fund for loan to replace existing lighting with energy efficient lighting.	Costs yet to be determined.	

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

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

Signature: 

Date: 17.6.11

By the Chief Minister, Katy Gallagher



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: Chief Minister's Directorate, BP4, pg 29-64

In relation to : Grants Programs

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

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

The Chief Minister and Cabinet Directorate had no new grants programs commence in 2011-12. No grants programs ceased in 2010-11 nor are any planned to cease in 2011-12

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

Signature: *K. Gallagher*

Date: 22.6.11

By the Chief Minister, Katy Gallagher



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

ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: Chief Minister's Directorate, BP4, pg 29-64

In relation to : Overhead costs

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

Ms Gallagher: The answer to the Member's question is as follows:–

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

Rent and outgoings	\$2.165m
Depreciation	\$1.426m
Insurance	\$0.141m
Audit Fees	\$0.177m
Oracle	\$0.068m
IT Costs	\$1.285m
SSC SLAs	\$0.803m
Other (eg Records management, registry, copyright etc)	\$0.137m

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

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

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

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

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

Signature: *K. Gallagher*

Date: 22.6.11

By the Chief Minister, Katy Gallagher



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

Zed Seselja: To ask the Chief Minister

Ref: Chief Minister's Directorate, BP4, pg 29-64

In relation to : Output programs

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

Ms Gallagher: 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 and Cabinet Directorate's ongoing business that I am not prepared to authorise.

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

Signature: *K. Gallagher*

Date: 17.6.11

By the Chief Minister, Katy Gallagher



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: Chief Minister's Directorate, BP4, pg 29-64


In relation to : Working Groups

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

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

See the attached table for the responses to the questions.

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

Signature: 
By the Chief Minister, Katy Gallagher

Date: 4.7.11

1. and 3. Working groups, consultation groups, interdepartmental committees, roundtables or other intra-Government committees that have been or will be created by the Directorate in 2010-11.

What is the name of group	What is the cost of creating and maintaining	How long will it run	How many Chief Minister and Cabinet (CMCD) staff will regularly be involved	How often will it meet	Where will it meet	Which departments, agencies or non-government organisations will be represented and what are their roles
Strategic Board	Budget initiative of \$120,000 for secretariat in 2011-12 Budget	Ongoing	Three and one support staff	Fortnightly	ACT Government Directorates	All ACT Government Director-Generals- ACT Public Service strategic leadership.
Canberra Airport Planning Coordination Forum	See Note 1 below	Ongoing	One and two support staff as required	3 times a year	Rotates (within ACT)	Representatives from Chief Minister and Cabinet Directorate (CMCD); Territory and Municipal Services Directorate (TAMSD); Environment and Sustainable Development Directorate (ESDD); Commonwealth officials; NSW Government officials and Canberra Airport representatives.
Homelessness Services Accord IDC	See Note 1 below	Project based, cease on completion of project.	Two plus support staff as required	As required	Nara Centre	Representatives from CMCD; Treasury Directorate (TD); Health Directorate (HD); TAMSD; Community Services Directorate (CSD), Justice and Community Safety Directorate (JCSD), Education and Training Directorate (ETD); and others as required. The IDC will address recommendation 10 of the Affordable Housing Action Plan Phase II.
Joint ACT Government, Community Integration Governance Group	See Note 1 below	Project based, cease on completion of project.	Two plus support staff as required	As required	Rotates (within ACT)	CMCD, HD, CSD and JCSD are regular ACT Government attendees. Other Directorates participate as required; attendance is based on required input. The CIGG is a peak group of non-government sector organisations. All participants are developing options to improve transition from correctional to community settings.

What is the name of group	What is the cost of creating and maintaining	How long will it run	How many Chief Minister and Cabinet (CMCD) staff will regularly be involved	How often will it meet	Where will it meet	Which departments, agencies or non-government organisations will be represented and what are their roles
Boarding Style Accommodation Regulation Working Group	See Note 1 below	Project based, cease on completion of project.	Two	As required, but at least monthly	Nara Centre	CMCD, JACSD, HD, ACTPLA (BSDD), ACT Housing (CSD). The group will review and recommend regulations around boarding style accommodation.
Seamless National Economy IDC (COAG)	See Note 1 below	Ongoing	One, with secretariat support from CMCD and TD	Three times a year	Nara Centre	Directorates with responsibility for licensing policy to coordinate ACT implementation of COAG decision.
People & Performance Committee	See Note 1 below	Ongoing	One plus support staff as required	To be determined	To be determined	All Directorates will be represented. The Committee replaces the ACTPS Human Resource Council.
ACTPS Workers' Compensation and Work Safety Improvement Plan Steering Committee	See Note 1 below	Two years	Two and one support staff	Once a month	Nara Centre	Each Directorate is represented. There role is to monitor the progress of the improvement plan.
AIMS Steering Committee	See Note 1 below	For the term of the project through to implementation.	Two and one support staff	Once every six weeks	Nara Centre	Steering committee for the AIMS ICT replacement project. General project oversight. Directorates represented: TD, CMCD, JACSD.
Canberra BusinessPoint Advisory Committee	See Note 1 below	Canberra BusinessPoint was procured for four years - Advisory Committee will meet for duration of Canberra BusinessPoint service.	Four See Note 2 below	Monthly	Nara Centre	Govt - Economic Development Directorate (EDD) Non-Govt - Canberra Business Council (provider of Canberra BusinessPoint Module 1 services) Non-Govt - Lighthouse Business Innovation Centre (provider of Canberra BusinessPoint Module 2 services)

What is the name of group	What is the cost of creating and maintaining	How long will it run	How many Chief Minister and Cabinet (CMCD) staff will regularly be involved	How often will it meet	Where will it meet	Which departments, agencies or non-government organisations will be represented and what are their roles
ACT NBN Implementation Taskforce	See Note 1 below	The Taskforce will continue to meet as required to address issues that arise in the rollout of the National Broadband Network.	Four See Note 2 below	The Taskforce meets as required	Nara Centre	Directorates represented include EDD (Convenor), CMCD, Land Development Agency, TAMSD, ESDD.
Clean Economy Strategy Interdepartmental Committee (IDC)	See Note 1 below	The IDC was established from December 2010 to the second half of 2011, to see through the finalisation of an ACT Cleantech Business Development Strategy policy document.	Four See Note 2 below	As required	Nara Centre	EDD (Convenor), CMCD, ETD, CSD, TAMSD, JCSD, HD TD, and ESDD.

Note: 1 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.

2 Following the Administrative Arrangements of 17 May 2011 this function and these staff have transferred to other Directorates.

2. and 3. Working groups, consultation groups, interdepartmental committees, roundtables or other intra-Government committees that will be created by the Directorate in 2011-12.

What is the name of group	What is the cost of creating and maintaining	How long will it run	How many Chief Minister and Cabinet (CMCD) staff will be involved	How often will it meet	Where will it meet	Which departments, agencies or non-government organisations will be represented and what are their roles
Strategic ICT Committee	Absorbed within cost of Government Information Office	Ongoing	To be determined	To be determined	ACT Government Directorates	Oversee ICT strategy

Note: 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.



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: Chief Minister's Directorate, BP4, pg 29-64

In relation to : IT and Advertising

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

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

1. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Directorate budget allocations have not been finalised. However, the estimated cost for the provision of IT services for CMCD staff, based on the Department of Treasury Salary and Administrative On-Cost Model (August 2010), is approximately \$0.535m.

2. IT service costs are budgeted to increase by 1.99% for 2012-13, 2013-14 and 2014-15 which represents InTACT's composite rate between forecast CPI and Wage price increases with respect to those financial years. These increases are as advised by ACT Treasury and are included in the 2011-12 Budget Papers.
3. The average/marginal cost for the provision of IT services for CMCD at the forecast staffing levels for 2011-12, based on the Department of Treasury Salary and Administrative On-Cost Model (August 2010), is \$3,894 per staff member.
- 4, 5 & 6 The table below shows details of advertising already planned for 2011-12.

Name of advertisement	Purpose of advertisement	Form advertisement will take	When will advertisement appear?	Anticipated Cost
Canberra Citizen of the Year and Canberra Gold Award nominations	To promote the awards within the Community.	Print media	Once in October 2011 and once in January 2012.	\$1,000
Community Noticeboard	To advise the community of CMCD events, consultations etc	Advertisement in Canberra Times EGN	Every Saturday	\$20,000
National Capital Excursion Planner Ad	Awareness	Print	In 2012 Planner, released late 2011	\$4,000


Details of advertising from 2012-13 on are not available.

7.

Year	Cost
2010-11	Actual and anticipated - \$83,070
2011-12	Anticipated - \$3,000

Some of the costs relate to work undertaken internally by Publishing Services. Furthermore the costs of internal graphic designers in Australian Capital Tourism have not been included.

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

Signature: 

Date: 22.6.11

By the Chief Minister, Katy Gallagher



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

ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: Chief Minister's Directorate, BP4, pg 29-64

In relation to : Budget initiatives

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

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

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

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

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

The administrative on-cost model is based on average estimates for IT and communications related costs; accommodation; insurance; training; fleet; other

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

Note - Information on artsACT is not included for 2011-12 on. This business unit left the Chief Minister and Cabinet Directorate on 17 May 2011 following new Administrative Arrangements coming into effect.

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

Signature: 

Date: 22.6.11

By the Chief Minister, Katy Gallagher

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
Performance and Accountability and Evaluation Implementation	2	Standard desktop services	Nil	Nil	Nil	Nil
Building and Maintaining the ACTPS	1	Standard desktop services	Nil	Nil	Offset by reduction / redeployment of existing FTE within Directorate	Nil
Government Information Office – Optimising ICT Investment	1	Standard desktop services	Nil	Nil	Nil	Nil
Targeted Employment Strategies to Increase Diversity in the ACTPS	1	Nil	Nil	Nil	Offset by reduction / redeployment of existing FTE within Directorate	Nil
ACTPS Workers' Compensation and Work Safety Improvement Plan	Approximately 4-6 staff for the term of the project	Standard desktop services	Nil	Nil	Nil	Nil
ACTGov 2.0 – Exploring Opportunities for Electronic Service Delivery (Scoping)	0	Not identified at this stage	Nil	Nil	Nil at this stage	Nil
Canberra Plan 2013	0	Nil	To be determined	Nil	Nil	Nil
Strategic Board Secretariat	1	Standard desktop services	Nil	Nil	Nil	Nil
Community Engagement	0	Enhancement to community engagement website	\$15,000 – to be undertaken by Shared Services ICT	Nil	Nil	Nil
Community Initiatives Fund	0	Nil	Nil	Nil	Nil	Nil

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
AIMS Replacement Project	1	Standard requirements for project members	Open tender for claims and policy data warehouse and reporting solution. Tender issued 11 June 2011. Contract 2010.13982.210 for scoping work and business project management for development and implementation approximately \$825k.	Capital ICT funding	Nil	Nil



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: Chief Minister's Directorate, BP4, pg 29-64

In relation to : Staff Management

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

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

Ms Gallagher: The answer to the Member's question is as follows:—

1. Staff by classification as at 25 May 2011.
(based on the Chief Minister and Cabinet Directorate structure following the Administrative Arrangement changes of 17 May 2011)

Classification	Full time Equivalent
Executive	13.0
Senior Officer Grade A	20.7
Senior Officer Grade B	30.2
Senior Officer Grade C	17.6
Administrative Services Officer Class 6	18.3
Administrative Services Officer Class 5	15.0
Administrative Services Officer Class 4	7.6
Graduate Administrative Assistant	2.0
Total	124.4

2. The permanent separation rate for staff in 2009-10 was 6.48% *.

The 2010-11 permanent separation rate for staff to 16 May 2011 is 6.41% *.

* (based on the Chief Minister's Department structure before the Administrative Arrangement changes of 17 May 2011)

The Directorate does not budget for staff turnover rates.

3. There is no staff freeze currently in place in the ACTPS.
4. The Directorate does not differentiate staff as administrative, or frontline service delivery, and therefore this information is not available.
5. The estimated staffing outcome for 2011-12 is in Budget Paper 4. Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements, and it is not possible to provide further details.
6. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Directorate budget allocations have not yet been finalised. The Directorate is also reviewing proposed allocations to cater for savings initiative identified in the Budget.

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

Name of Course	Purpose of course	Expected cost of course	Planned number of attendees
ANZSOG Masters Program	Designed for future leaders, developing management and policy skills needed in today's public sector.	Not finalised	1
Respect Equity & Diversity (RED)	Increase understanding of the ACTPS RED Framework and how it can be applied in the workplace to create a positive environment, the benefits of an equitable and diverse workplace and defining what is work bullying and Reasonable Management Action.	Not finalised	Up to 20 per session
Preventing Harassment and Bullying	Increase understanding of the legislative framework and good management practices around bullying prevention, understanding perceptions of bullying and identifying practical exercises to explore issues in the workplace.	Not finalised	Up to 20 per session
Leadership for a Safe Workplace	Mandatory training for all managers as defined by Workplace Health Strategic Plan 2008-2012 – identifying supervisors/managers responsibilities for workplace health and safety under the Work Safety Act.	Not finalised	Up to 20 per session

Name of Course	Purpose of course	Expected cost of course	Planned number of attendees
Disability Awareness	Participants will be able to understand more about the experiences of people with disabilities, how to be inclusive, collaborative, and comfortable around people with disabilities, as well as learn about the human rights and legislative frameworks relevant to people with disabilities, and what the expectations are of individuals.	Not finalised	Up to 20 per session
Fraud and Ethics Awareness	To promote employees obligations under the Code of Ethics, know what constitutes conflict of interest, promote an understanding of why fraud occurs, recognise possible signs of fraud and how to react, understand the procedure for reporting fraud, and contribute to a culture of fraud awareness.	Not finalised	Up to 20 per session
Freedom of Information (FOI)	To develop a working knowledge of the processes for dealing with FOI requests as prescribed by the ACT FOI Act and for releasing documents in accordance with the Act.	Not finalised	Up to 20 per session
Work Safety Representative (WSR)	Legislated requirement for staff performing WSR role.	Not finalised	Not finalised
First Aid	Legislated requirement for staff performing First Aid Officer role.	Not finalised	Up to 10 staff per year
Contact Officer	Requirement for staff performing Contact Officer role.	Not finalised	Not finalised
Privacy	Increase knowledge of the Privacy Act sufficient for participants to be able to judge whether their handling of personal information is consistent with the Privacy Act, and to be aware of the issues that arise in the debate about information privacy and the use and disclosure of personal information.	Not finalised	Up to 20 per session
Human Rights , Procedural Fairness & Natural Justice	Define the purpose and operations of the <i>Human Rights Act 2004</i> and the application of these natural justice and procedural fairness principles in everyday decision making.	Not finalised	Up to 20 per session
Recruitment & Selection	To increase understanding of the legislative and environmental context for the ACT Public Service in relation to recruitment and selection processes/guidelines; and strategies to undertake best practice merit assessment and selection.	Not finalised	Up to 20 per session
Managing Staff Performance	To understand strategies to support managing the performance of individuals in teams; address performance related issues and how to build and support commitment within teams and how to review and evaluate management practices.	Not finalised	Up to 20 per session

Name of Course	Purpose of course	Expected cost of course	Planned number of attendees
Assembly and Government Business	To gain a better understanding of the Legislative Assembly, the Committee system and government business process.	Not finalised	Up to 20 per session
Dealing with Misconduct and Inappropriate Behaviour	To provide managers and supervisors with knowledge to recognise and deal with misconduct and inappropriate behaviour in the workplace.	Not finalised	Up to 20 per session
Staff Orientation	Introduction to the Directorate, structure and functions - information essential for working effectively in the Directorate.	Nil	Up to 20 per session

The Directorate also coordinates the following Whole of Government Programs:

Name of Course	Purpose of course	Expected cost of course	Planned number of attendees
WhoG Graduate Program training, including Graduate Diploma	To support development of graduates in the ACTPS	\$10,500 per graduate	20 plus
IAP2 Public Participation Certificate Program	To enhance the community engagement skills for ACT Government staff	\$18,000	15
Using social media	To improve the skills of staff in the effective use of social media.	\$7,500	12

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
ANZSOG Masters Program	1	Not clear at this stage

8. Details of training programs which will result in no marginal cost to the Directorate in 2011-12 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.

9. See response to question 6.


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

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

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

- b. The cost of an additional worker is as per the estimate above.
11. The Directorate does not have any positions with mandatory specialist qualifications.
12. Not applicable.
13. Not applicable.
14. Not applicable.
15. The Directorate currently employs two graduates in 2011. At this stage the number of graduates that will be employed in 2012 has not been determined.
- a. A Graduate Administrative Assistant is employed on a salary of \$54,956 per annum under the current Collective Agreement. The ACT Graduate Program costs \$15,000 per graduate, including assessment and selection processes and a training and development program.
- b. The Directorate has employed an average of 4 graduates since 2001.
16. Recruitment during 2011-12 will occur on an as-needs basis to meet operational requirements. To April 2011 approximately \$48,800 has been spent on recruitment.
- a. As the Legislative Assembly has not yet passed the 2011-12 Budget, the Directorate budget allocations have not yet been finalised.
17. Rented office accommodation is procured on a whole of government basis with buildings often being used to accommodate more than one Directorate. Over the course of any year, changes to administrative arrangements can result in different Directorates partly or fully occupying a building even though the occupants remain the same. It is therefore difficult to provide Directorate specific answers to this question. However, information about the ACT Government's leased office space portfolio, including how much is leased and what rents are or will be paid is provided in the answer to Estimates Question 125 (E11-125) asked by Mr Seselja. The Government has yet to consider whether it needs to seek new or extend existing leases in 2011-12.
18. The Directorate prepares its budget based on the number of positions it will fill at each level. It does not differentiate between those filled by people at level and those filled by people receiving HDA.
19. The Directorate does not recognise indefinite leave as a leave type. All leave, with the exception of unplanned personal leave (sick leave), is approved prior to its taking, and will have an end date.

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By the Chief Minister, Katy Gallagher



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: ACT Executive, BP4, pg 15-19

In relation to : Grants Programs

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

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

- 1-6. The ACT Executive does not administer any grants programs.

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By the Chief Minister, Katy Gallagher MLA



LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

Zed Seselj MLA: To ask the Chief Minister

Ref: ACT Executive, BP4, pg 15-19

In relation to : Overhead costs

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

Ms Gallagher: The answer to the Member's question is as follows:—

1. The overhead costs for the Executive in 2010-11 are still largely being determined, as many are subject to negotiation with building management. However, the following table based on the 2010-11 estimated outcome provides an indication of the expected amounts.

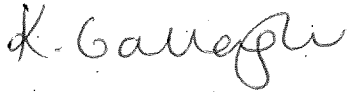
Rent and outgoings	N/A
Depreciation	\$44,000
Insurance	\$15,000
Audit Fees	\$12,000
Oracle	\$04,000
IT Costs	\$226,000
Other (eg Records management, registry, copyright etc)	\$6,000

2. The above costs vary each year due to a range of circumstances such as indexation and asset base. The budgeted forward estimates as published in the 2011-12 Budget Papers assumes an indexation rate, and other variations for known impacts. However, the actual breakdown of overhead costs are determined closer to the relevant financial year, taking into account operational requirements, overall budget limits and other prevailing circumstances.

3. The Executive budget does not have variable and marginal costs for budgeting or management purposes.
4. N/A – see response to 3, above.

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ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: ACT Executive, BP4, pg 15-19

In relation to : Output programs

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

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

1. The ACT Executive does not run initiatives or programs.

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SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: ACT Executive, BP4, pg 15-19

In relation to : Working Groups

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

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

1. The ACT Executive hosted five roundtable meetings in 2010-11.
2. In 2011-12 Roundtables will be convened on a needs basis.
3. For each group, committee or roundtable in questions 1 and 2:

a. What is the cost of creating and maintaining each?	Nil
b. For how long will each run?	1 hour
c. How many staff will regularly be involved?	Varies on case by case basis
d. How often will each meet?	On needs basis
e. Where will each meet?	ACT Legislative Assembly
f. Which departments, agencies or non-government organisations will be represented, and what is the role of each?	Varies on case by case basis depending on the subject matter

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SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: ACT Executive, BP4, pg 15-19


In relation to : IT and Advertising

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

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

- 1, 2, 3. The budgeted cost of the provision of IT services for 2011-12 and forward years has not yet been determined.
4. The budgeted cost and forecasting of advertising for 2011-12 and forward years cannot be determined as it is done on an as needs basis.
5. Print media and online advertising.
6. Recruitment for Legislative Assembly Minister's Staff (LAMS) positions.
7. In 2010-11 there was no expenditure on graphic design purposes by the ACT Executive. There is no proposal for the Executive to use graphic design in forward years.

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SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: ACT Executive, BP4, pg 15-19

In relation to : Budget initiatives

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

Ms Gallagher: The answer to the Member's question is as follows:—

1. The ACT Executive does not have any budget initiatives.

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LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

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ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: ACT Executive, BP4, pg 15-19

In relation to : Budgeted Costs

1. What is the budgeted cost for the Department in 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 of:
 - a. electricity
 - b. internet communications
 - c. telecommunications
 - d. travel for senior executive staff
 - e. travel for non-executive staff
 - f. local travel, including taxis, bus fares, and vehicles
 - g. printing
 - h. paper
 - i. official entertainment
 - j. consultant's fees
 - k. official entertainment

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

1. The budgeted cost for the Executive in 2010-11 is:

a. electricity	25,500
b. internet communications	4,500
c. telecommunications	82,000
d,e. travel for the Executive and their staff	273,700
f. local travel, including taxis, bus fares, and vehicles	5,300
g. printing	3,000
h. paper	7,400
i. official entertainment (includes CM's Civic Hospitality account)	61,300
j. consultant's fees	3,500
k. official entertainment	See 'i' above

The above costs will vary each year due to a range of circumstances and needs basis. The actual breakdown for forward years 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.

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LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

SELECT COMMITTEE ON ESTIMATES 2011-2012

ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: ACT Executive, BP4, pg 15-19

In relation to : Capital Costs

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

Ms Gallagher: The answer to the Member's question is as follows:—

1. The annual depreciation cost for the 2010-11 estimated outcome for the ACT Executive is \$44,000.
2. For 2010-11 the total \$44,000 is for small capital items which include Plant and Equipment, and Finance Leases.
3. There are no capital works projects or initiatives for the ACT Executive.
4. There are no capital works projects or initiatives for the ACT Executive.

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ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: ACT Executive, BP4, pg 15-19


In relation to : Environment

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

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

- 1-3. As the ACT Executive is housed in the ACT Legislative Assembly, please refer to response E11-701.
4. One hundred per cent of paper deposited as part of the waste management system is recycled (+/- any minor contamination of the waste streams by building occupants). Between 01 July 2010 and 10 June 2011, the Executive used 1016 reams of A4 paper.

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LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY

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ANSWER TO QUESTION ON NOTICE

Zed Seselja MLA: To ask the Chief Minister

Ref: ACT Executive, BP4, pg 15-19

In relation to : Staff Management

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

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

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

1. A list of pay grades is available from the LAMS 2010-11 Enterprise Agreement. The table below lists staff employed by the ACT Executive at each grade.

Staff Employment by grade as at 14 June 2011	Total
Chief of Staff	1
Senior Adviser L2	6
Senior Adviser L1	9
Adviser L2	7
Adviser L1 (upper)	5.6
Adviser L1 (lower)	1.7

2. The table below identifies staff turnover against classification for 2009-10 and 2010-11.

2009-10 Classification	Start	Departure
Chief of Staff		
Senior Adviser L2		1
Senior Adviser L1	2	1
Adviser L2	1	1
Adviser L1 (upper)		
Adviser L1 (lower)		
2010-11 Classification	Start	Departure
Chief of Staff		
Senior Adviser L2		
Senior Adviser L1	2	1
Adviser L2		1
Adviser L1 (upper)	1	1
Adviser L1 (lower)	3	3

The ACT Executive does not budget for staff turnover.

3. There is no staff freeze currently in the ACTPS.
4. Not applicable. These are political staff.
5. The estimated staffing outcome for 2011-12 is in Budget Paper 4. Recruitment during 2011-12 will occur on an as needs basis.
6. Training programs are determined on an as needs basis.
7. It has not been determined if staff will attend interstate training programs in 2011-12.
8. It has not been determined if there will be any training programmes run by the ACT Executive in 2011-12 which will result in no marginal cost to the Government.
9. It has not been determined what in-house training programs will be held in 2011-12 for the ACT Executive which will result in a cost to the Government.
10. The Executive uses the *Treasury Salary and Admin On-cost Model* (August 2010) to determine salary on-cost estimates for each Executive LAMS classification, based on an average salary cost for each classification, and the 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, and Workers Compensation Premium
 - b. The administrative on-cost model is based on average estimates for IT and communications related costs; accommodation; insurance; training; 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 is \$16,838.
 - c. The cost of an additional worker is per the above estimate.
- 11-14. There are no specialist qualifications required by staff of the ACT Executive to undertake its roles and responsibilities.
15. The ACT Executive does not participate in the graduate program.
16. In 2010-11 to date, \$3,932 has been spent on recruitment. The budget for 2011-12 has not yet been determined.
17. The ACT Executive reside in the ACT Legislative Assembly which is owned by the Territory and managed by the Legislative Assembly Secretariat.
18. Staff of the ACT Executive are not paid HDA.
19. There are no staff of the ACT Executive currently on any form of leave indefinitely.

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