

Senate Finance and Public Administration Legislation Committee
ANSWERS TO QUESTIONS ON NOTICE
Supplementary Budget Estimates 2016 - 2017

Prime Minister and Cabinet Portfolio

Department/Agency: Department of the Prime Minister and Cabinet

Outcome/Program: Outcome 2: Indigenous

Topic: Administered Programmes

Senator: Dodson, Patrick

Question reference number: 168

Type of question: Written

Date set by the committee for the return of answer: 2 December 2016

Number of pages: 5

Question:

Please provide an itemised table detailing the following information:

- a) Every programme administered by the Department of Prime Minister and Cabinet Indigenous Outcomes, and all portfolio agencies within it that benefit Indigenous Australians, including:
- i. The total funding allocated for each in 2016-17, 2015-16 and 2014-15;
 - ii. The number of individuals projected to be serviced or services to be delivered through each in 2016-17, 2015-16 and 2014-15;
 - iii. The total funding actually expended on each in 2015-16 and 2014-15;
 - iv. The number of individuals actually serviced or services actually delivered through each in 2015-16 and 2014-15;
 - v. The aggregate staff budget for each in 2016-17, 2015-16 and 2014-15 broken down by i) permanent APS staff and ii) contractors.
 - vi. The number of permanent APS staff responsible for delivering each in 2016-17; 2015-16 and 2014-15;
 - vii. The number of contractors engaged to deliver each in 2016-17, 2015-16 and 2014-15.

Answer:

- i. The total funding allocated for each of the Indigenous Advancement Strategy (IAS) programmes and Portfolio Bodies in 2016-17, 2015-16 and 2014-15 is summarised below.

Details of the 2016-17 budget can be found in the Department of the Prime Minister and Cabinet Portfolio Budget Statements

<https://www.dpmpc.gov.au/sites/default/files/publications/2016-17-pmc-portfolio-budget-statements.pdf>

Budgeted Expenses by Indigenous Advancement Strategy Programme and Portfolio Body

Department	Programme Name	2014-15 Budgeted Expenses \$'000	2015-16 Budgeted Expenses \$'000	2016-17 Budgeted Expenses \$,000
Prime Minister and Cabinet	Programme 2.1: Jobs, Land and Economy	960,265	825,583	927,262
Prime Minister and Cabinet	Programme 2.2: Children and Schooling	282,656	285,543	286,925
Prime Minister and Cabinet	Programme 2.3: Safety and Wellbeing	272,772	249,454	293,672
Prime Minister and Cabinet	Programme 2.4: Culture and Capability	35,381	51,630	54,915
Prime Minister and Cabinet	Programme 2.5: Remote Australia Strategies	113,176	59,236	92,700
Prime Minister and Cabinet	Programme 2.6: Program Support	286,955	279,013	279,819

Portfolio Body	Programme Name	2014-15 Budgeted Expenses \$'000	2015-16 Budgeted Expenses \$'000	2016-17 Budgeted Expenses \$,000
Aboriginal Hostels Limited	Programme 1.1: Company Operated Hostels	56,686	56,290	57,802
Indigenous Business Australia	Programme 1.1: Equities and Investments	111,676	130,766	113,993
Indigenous Business Australia	Programme 1.2: Indigenous Home Ownership	49,194	40,292	47,907
Indigenous Business Australia	Programme 1.3: Business Development and Assistance	32,400	31,175	30,169

Indigenous Land Corporation	Programme 1.1: Assistance in the acquisition and management of an Indigenous land base	82,592	63,401	83,930
Torres Strait Regional Authority	Programme 1.1: Torres Strait Regional Development	63,108	50,930	47,607

ii. The Department of the Prime Minister and Cabinet (PM&C) does not set the number of individuals or services that will be funded in a given year. The IAS is a flexible funding pool which enables the Government to respond to the needs, aspirations and emerging priorities of Indigenous Australians as they arise.

iii. The total funding expended on each programme and portfolio body in 2014-15 and 2015-16 is summarised in the tables below.

Actual Expenses by Indigenous programme and Portfolio Body

Department	Programme Name	2014-15 Actual Expenses \$'000	2015-16 Actual Expenses \$'000
Prime Minister and Cabinet	Programme 2.1: Jobs, Land and Economy	745,940	835,356
Prime Minister and Cabinet	Programme 2.2: Children and Schooling	300,113	344,987
Prime Minister and Cabinet	Programme 2.3: Safety and Wellbeing	247,479	290,838
Prime Minister and Cabinet	Programme 2.4: Culture and Capability	58,371	58,567
Prime Minister and Cabinet	Programme 2.5: Remote Australia Strategies	77,707	91,312
Prime Minister and Cabinet	Programme 2.6: Program Support	295,662	322,387

Portfolio Body	Programme Name	2014-15 Actual Expenses \$'000	2015-16 Actual Expenses \$'000
Aboriginal Hostels Limited	Programme 1.1: Company Operated Hostels	56,838	56,879

Indigenous Business Australia	Programme 1.1: Equities and Investments	113,045	142,763
Indigenous Business Australia	Programme 1.2: Indigenous Home Ownership	34,287	43,709
Indigenous Business Australia	Programme 1.3: Business Development and Assistance	32,003	20,156
Indigenous Land Corporation	Programme 1.1: Assistance in the acquisition and management of an Indigenous land base	115,183	101,258
Torres Strait Regional Authority	Programme 1.1: Torres Strait Regional Development	65,905	71,040

iv. PM&C does not collect data on the number of individuals that receive a service or benefit from the IAS.

Please find below the number of activities during the 2014-15 and 2015-16 financial years.

Financial Year	Programme	Number of Activities
2014-15	2.1 - Jobs, Land & Economy	3,627
	2.2 - Children & Schooling	180
	2.3 - Safety & Wellbeing	164
	2.4 - Culture & Capability	391
	2.5 - Remote Australia Strategies	24
2014-15 Total		4,386
2015-16	2.1 - Jobs, Land & Economy	3,060
	2.2 - Children & Schooling	1,172
	2.3 - Safety & Wellbeing	535
	2.4 - Culture & Capability	812
	2.5 - Remote Australia Strategies	82
2015-16 Total		5,661
Grand Total		10,047

- Activities included in the table above have a start date of 1 July 2014.
- Activities that started in 2014-15 financial year and continued through to 2015-16 are recorded in both financial years.

v. Programme 2.6 - Programme Support provides all operational funding for Outcome 2 programmes including staffing and supplier costs. The table below outlines the budgeted departmental funding and the average staffing levels allocated to support the Outcome 2 programmes from 2014-15 to 2016-17.

	2014-15	2015-16	2016-17
Budgeted Expenses \$'000	286,955	279,013	279,819
Budgeted Average Staffing Level	1597	1501	1520

vi and vii. PM&C does not allocate permanent APS staff, contractors or budget by IAS program. Often staff will work across multiple programme and policy areas.