

Rural & Regional Affairs and Transport Legislation Committee
ANSWERS TO QUESTIONS ON NOTICE
Supplementary Budget Estimates 2016 - 2017
Infrastructure and Regional Development

Question no.: 01

Program: n/a

Division/Agency: Corporate Services

Topic: YouTube video “Infrastructure for the 21st Century”

Proof Hansard Page: 9 (17 October 2016)

Senator Sterle, Glenn asked:

Senator STERLE: We want to talk about the YouTube ad that popped out on the day of the 2014 budget, in terms of infrastructure spend. Do you remember the one?

Mr Mrdak: Yes.

Senator STERLE: We know the government committed to spend over \$3 billion more in 2014-15 for infrastructure, and in 2015-16 it actually did, so we have that sorted out. But what we want know is when the ad was taken off YouTube—the 'big spending' ad? We went through this at Senate estimates. It was the big announcement under then minister Briggs. I think we worked out that there were about 3,000 hits for our spend. Firstly, how much was the spend?

Ms Goodspeed: Off the top of my head I no longer have been information with me, but my recollection, and I can get confirmed, is that it was in the vicinity of about \$80,000 for the video production. I will have to confirm that.

Senator STERLE: That is all right. A hundred or a thousand here or there will not make any difference. When was the decision taken to terminate it?

Ms Goodspeed: That was a decision for the government. The department did not put that up on the YouTube site. That was the former minister's decision—Mr Jamie Briggs. They actually uploaded it onto the minister's YouTube video. The department did not have any involvement in that.

Senator STERLE: Do you know who determined to end it?

Ms Goodspeed: No, we do not. The department produced the video.

Senator STERLE: Do you know how many hits it had?

Ms Goodspeed: Again, off the top of my head I would have to go back and get a final figure.

Mr Mrdak: We will take that on notice

Answer:

1. The production of the YouTube video cost \$70,460.72 (incl GST).
2. The video was uploaded to the former Assistant Minister, Jamie Briggs' YouTube channel by his office. The former Assistant Minister's YouTube channel has been closed and therefore the Department is not able to ascertain the number of hits.

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Question no.: 02

Program: n/a

Division/Agency: Corporate Services

Topic: Annual Reports

Proof Hansard Page: 131 (17 October 2016)

Senator McCarthy, Malrindirri asked:

Senator McCARTHY: How many agencies that were listed here today have published their 2015-16 annual reports?

Mr Mrdak: I would have to check. I think a number of them are due to be tabled this week.

Senator McCARTHY: Can you tell us which ones they might be?

Mr Mrdak: No, I cannot. I would have to give that information for you.

Senator McCARTHY: You might be able to find out while we are speaking. If not can you take that on notice.

Mr Mrdak: I think all of the agencies have completed their annual reports and are just waiting for tabling, I believe.

Answer:

One portfolio agency had published its annual report by 17 October; Airservices Australia.

Four portfolio agencies published annual reports later in the week ending 21 October; the Australian Transport Safety Bureau, Australian Maritime Safety Authority, Civil Aviation Safety Authority, and National Transport Commission.

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Question no.: 03

Program: n/a

Division/Agency: Corporate Services

Topic: Credit Cards 1

Proof Hansard Page: Written (21 October 2016)

Senator Gallacher, Alex asked:

What types of credit and transaction cards (including Cabcharge Fastcard and eTickets) does your department issue?

Answer:

The Department issues a Corporate credit card, RBA Prepaid debit cards and Cabcharge e-tickets.

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Question no.: 04

Program: n/a

Division/Agency: Corporate Services

Topic: Credit Cards 2

Proof Hansard Page: Written (21 October 2016)

Senator Gallacher, Alex asked:

What was the total expenditure for each type of card over the last three financial years?

Answer:

Financial Year	Credit Card	RBA Prepaid Card	Cabcharge e-ticket
2013-14	\$ 2,510,756	Nil	\$ 22,808
2014-15	\$ 2,832,730	\$ 65,626	\$ 27,012
2015-16	\$ 2,717,616	\$ 5,453	\$ 24,266
Total Expenditure	\$ 8,061,102	\$ 71,078	\$ 74,068

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Question no.: 05

Program: n/a

Division/Agency: Corporate Services

Topic: Credit Cards 3

Proof Hansard Page: Written (21 October 2016)

Senator Gallacher, Alex asked:

Can you break down the credit card expenditure into categories?

Answer:

Categories	Total
Travel - Domestic	\$ 2,679,377.95
Travel - International	\$ 1,437,394.39
Employee training and relocation	\$ 1,911,157.67
Office requisitions	\$ 572,559.72
Meetings and business catering	\$ 510,200.71
Communications and IT	\$ 264,851.63
Subscriptions and memberships	\$ 225,457.56
Hospitality, gifts and rewards	\$ 166,056.53
Administered (program expenditure)	\$ 134,736.67
Security	\$ 67,859.79
Advertising and recruitment	\$ 48,480.23
Miscellaneous	\$ 42,229.04
Total	\$ 8,060,361.89

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Question no.: 06

Program: n/a

Division/Agency: Corporate Services

Topic: Credit Cards 4

Proof Hansard Page: Written (21 October 2016)

Senator Gallacher, Alex asked:

What is the highest and lowest credit limit for each type of card?

Answer:

Card Type	Credit Card	RBA Pre paid Debit Card
Highest limit	\$60,000	\$3,415
Lowest limit	\$1	\$500

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Question no.: 07

Program: n/a

Division/Agency: Corporate Services

Topic: Credit Cards 5

Proof Hansard Page: Written (21 October 2016)

Senator Gallacher, Alex asked:

How many times in the last five years has the credit limit been reviewed?

Answer:

Three. The last review was completed in March 2016.

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Question no.: 08

Program: n/a

Division/Agency: Corporate Services

Topic: Credit Cards 6

Proof Hansard Page: Written (21 October 2016)

Senator Gallacher, Alex asked:

What are credit cards used for?

Answer:

To meet costs associated with official travel, and procurements with a value of less than \$5,000.

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Question no.: 09

Program: n/a

Division/Agency: Corporate Services

Topic: Credit Cards 7

Proof Hansard Page: Written (21 October 2016)

Senator Gallacher, Alex asked:

What are the governance/probity rules for employees to follow?

Answer:

Employees are required to comply with the requirements of the Credit Card Accountable Authority Delegations (AADs), Accountable Authority Instructions (AAIs), and the Credit Card practical guide.

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Question no.: 10

Program: n/a

Division/Agency: Corporate Services

Topic: Credit Cards 8

Proof Hansard Page: Written (21 October 2016)

Senator Gallacher, Alex asked:

Are cash advances allowed?

- a) Can you list the total amount of cash advances from credit and other transaction cards over the last three years?
- b) Can you provide details on the ten largest cash advances in your department and provide particulars such as how much was accessed?
- c) Who approves cash advances in your department in the event of paying suppliers?

Answer:

No.

- a) N/A
- b) N/A
- c) N/A

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Question no.: 11

Program: n/a

Division/Agency: Corporate Services

Topic: Credit Cards 9

Proof Hansard Page: Written (21 October 2016)

Senator Gallacher, Alex asked:

Who reviews transactions in regards to all cards?

Answer:

Transactions are reviewed by cardholders and the approving delegate.

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Question no.: 12

Program: n/a

Division/Agency: Corporate Services

Topic: Credit Cards 10

Proof Hansard Page: Written (21 October 2016)

Senator Gallacher, Alex asked:

Who provides assurance to the Minister in respect to probity governance and fraud control?

Answer:

The Secretary is responsible for ensuring the department has appropriate probity governance and fraud control measures. The Secretary and the Chief Operating Officer provide assurance to the Ministers that appropriate processes and systems are in place.

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Question no.: 13

Program: n/a

Division/Agency: Corporate Services

Topic: Charter Letter

Proof Hansard Page: Written (27 October 2016)

Senator Sterle, Glenn asked:

Has a Charter letter been issued within the portfolio?

- a) If yes, what is the Division of responsibilities for Ministers within the portfolio as outlined in the Charter Letter?
- b) Can you provide the Committee with a copy of the current Charter letter?

Answer:

1. Charter letters are between Ministers and the Prime Minister, and are not issued to the Department or wider portfolio.
2. Requests for copies of Charter letters should be directed to Ministers' offices or the Prime Minister's Office.

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Question no.: 14

Program: n/a

Division/Agency: Corporate Services

Topic: Ministerial responsibilities

Proof Hansard Page: Written (27 October 2016)

Senator Sterle, Glenn asked:

Which Minister is responsible for (if any area shared internally or with other Departments/agencies please list how and who is responsible for what):

- a) Infrastructure Investment approvals?
- b) Regional policy?
- c) Local government matters?
- d) Surface Transport policy?
- e) Infrastructure Australia?
- f) Aviation and airports policy?
- g) Policy & Research?
- h) Western Sydney Unit?
- i) Australian Rail Track Corporation (ARTC)?
- j) Civil Aviation Safety Authority (CASA)?
- k) Airservices Australia (AS)?
- l) National Capital Authority (NCA)?
- m) Australian Maritime Safety Authority (AMSA)?
- n) National Transport Commission (NTC)?
- o) Australian Transport Safety Bureau (ATSB)?
- p) The Department overall? (eg corporate, budget)
- q) Northern Australia infrastructure?

Answer:

The responsibilities of Ministers do not align exactly with the structure of the Department.

The Minister for Regional Development, Minister for Local Government and Territories is responsible for Outcomes 3 and 4 as outlined the Department of Infrastructure and Regional Development's Portfolio Budgets Statement 2016-17, together with departmental responsibilities.

The Minister for Infrastructure and Transport is responsible for Outcomes 1 and 2 in the Department of Infrastructure and Regional Development's Portfolio Budgets Statement 2016-17.

The Minister for Urban Infrastructure has responsibilities under Outcomes 1 and 2 in the Department of Infrastructure and Regional Development's Portfolio Budgets Statement 2016-17.

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Question no.: 15

Program: n/a

Division/Agency: Corporate Services

Topic: \$18 million advertising campaign

Proof Hansard Page: Written (27 October 2016)

Senator Sterle, Glenn asked:

At the last Estimates it was indicated that the infrastructure propaganda (“communications”) campaign would cease when the caretaker period began.

Did that occur?

- a) What activities ceased? (paid advertising, website, responding to queries)?
The Government was re-elected.
- b) When it came out of caretaker, did the campaign resume?
- c) If not, wasn't the evidence last time that the campaign needed to go for six months to be effective?
The previous evidence was that the campaign would finish on August 31 after six months.
- d) Why didn't the campaign resume after the election was over if the campaign needed six months to be effective?

In February, 2016 Estimates Ms Goodspeed outlined the campaign's three objectives: Senator

CONROY: Welcome, Ms Goodspeed. I know you gave a brief outline. What does the campaign involve? Could you take us through that? Ms Goodspeed: The campaign is an awareness raising campaign. It has three objectives:

- to educate road users of the important benefits of the Australian government's investment in road and rail infrastructure;
- to increase awareness and understanding of the Building Our Future deliverable of the government;
- and to build road users' understanding and knowledge of transport infrastructure in Australia at a national and local project level.

The main aim of the campaign is to increase knowledge in Australian road users of why the Australian government invests in transport infrastructure and that long-term planning and investment is vital to ensuring the economy remains competitive, people and goods can move effectively on safer roads with less congestion with faster travel times as well as the economic and social benefits”.

Questions:

- e) Did the campaign achieve those objectives?
- f) What actual evidence is there that it did achieve these objectives?
There was a contract with Wallis Consulting to provide benchmarking and tracking services on the campaign (Ms Goodspeed's evidence in February 2016 Estimates)?
- g) Has this been undertaken?
- h) If yes, what were the findings?
- i) If yes, what was the cost of the contract?
- j) As far as you are aware has the Cabinet Committee that initiated the campaign (chaired by Minister Pyne) met since the Government's re-election?
- k) Are you aware of meetings?
- l) Have you been invited to any since the Government was sworn in this year?

Answer:

- a) All activities under the campaign ceased at the commencement of the caretaker period.
- b) No.
- c) Not applicable.
- d) Given the short period between the swearing in of the Government and 31 August, the Department sought and received approval from the Minister to cease the campaign.
- e)-h) Matters relating to the objectives of the campaign are cabinet in confidence.
- i) Details of contracts for the campaign are available on Austender.

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- j)-k) These questions should be directed to the Department of Finance.
- l) No.

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Question no.: 16

Program: n/a

Division/Agency: Corporate Services

Topic: Staffing

Proof Hansard Page: Written (31 October 2016)

Senator McAllister, Jenny asked:

The following questions ask for information regarding the Department of Infrastructure and Regional Development and the following agencies: Infrastructure Australia, Civil Aviation Safety Authority, Airservices Australia, Australian Maritime Safety Authority, National Transport Commission, Australian Transport Safety Bureau, and National Capital Authority.

- a. Please provide a breakdown of staffing levels as at 30 June 2016, nationally and for each state and territory, in a spreadsheet format by the following categories:
 - a. Full time equivalent (FTE);
 - b. Head count;
 - c. Gender;
 - d. Ongoing;
 - e. non-ongoing; and
 - f. classification level.
- b. How many engagements occurred in the 2015-16 financial year, by:
 - a. Classification;
 - b. State or territory;
 - c. Ongoing staff; and
 - d. Non-ongoing staff.
- c. How many separations occurred in the 2015-16 financial year, by:
 - a. Classification;
 - b. State or territory;
 - c. Ongoing staff;
 - d. Non-ongoing staff; and
 - e. Reason for separation.
- d. What was the total expenditure on contractors and consultants in the 2015-16 financial year.
- e. For each contract or consultancy in the 2015-16 financial year, please outline:
 - a. The project or engagement;
 - b. The value of the contract;
 - c. The name of each firm or contractor engaged; and
 - d. The purpose of the contract.
- f. For each contract or consultancy in the 2015-16 financial year, please outline:
 - a. The names of each firm or contractor engaged; and
 - b. Total payments made to each contractor or consultant.
- g. For the 2015-16 financial year, please outline:
 - a. How many staff were employed through labour hire arrangements;
 - b. Total expenditure on labour hire staff;
 - c. The contractors or labour hire firms engaged to supply these staff;
 - d. Total payments to each of the organisations that provided staff through either a labour hire arrangement or other contractual arrangement; andThe nature of the work performed by labour hire staff.

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Answer:

Department of Infrastructure and Regional Development

a. Breakdown of staffing levels as at 30 June 2016, nationally and for each state and territory:

a. Full Time equivalent (FTE)

Location by Full time equivalent (FTE)	FTE
ACT	924.8
NSW	27.9
NT	3.2
QLD	28.3
SA	16.2
TAS	2.0
VIC	25.6
WA	33.0
Overseas*	9.0
Indian Ocean Territories (Christmas Island)	1.0
Pacific Ocean Territories (Norfolk Island)	6.0
Total	1,077.1

*Overseas locations include: Indonesia, Thailand, United Arab Emirates, Papua New Guinea and Canada.

b. Headcount

Location	Headcount
ACT	949
NSW	29
NT	4
QLD	30
SA	17
TAS	2
VIC	26
WA	35
Overseas	9
Indian Ocean Territories (Christmas Island)	1
Pacific Ocean Territories (Norfolk Island)	6
Total	1,108

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c. Gender

Location by Gender	Female	Male	Total
ACT	494	455	949
NSW	12	17	29
NT	2	2	4
QLD	12	18	30
SA	9	8	17
TAS		2	2
VIC	6	20	26
WA	12	23	35
Overseas	2	7	9
Indian Ocean Territories (Christmas Island)		1	1
Pacific Ocean Territories (Norfolk Island)	4	2	6
Total	553	555	1,108

d. Ongoing & e. Non-ongoing

Location by Employee Group	Ongoing	Non-ongoing	Total
ACT	940	9	949
NSW	29		29
NT	4		4
QLD	30		30
SA	17		17
TAS	2		2
VIC	26		26
WA	33	2	35
Overseas	8	1	9
Indian Ocean Territories (Christmas Island)	1		1
Pacific Ocean Territories (Norfolk Island)	6		6
Total	1,096	12	1,108

f. Classification Level

Location by Classification	APS 2	APS 3*	APS 4	APS 5	APS 6	EL1	EL2	SEB 1	SEB 2	SEB 3	SEC	Total
ACT		51*	62	151	223	287	132	33	6	3	1	949
NSW			2	8	12	6	1					29
NT				1	2	1						4
QLD				10	13	6	1					30
SA				6	7	4						17
TAS				1		1						2
VIC			1	8	11	6						26
WA	1	1		3	17	11	2					35
Overseas						4	5					9
Indian Ocean Territories (Christmas Island)							1					1
Pacific Ocean Territories (Norfolk Island)				1	1	2	2					6
Total	1	52*	65	189	286	328	144	33	6	3	1	1,108

*Includes 34 APS3Grads.

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b. Engagements** in the 2015-16 financial year:

a. Classification

Classification of Commencements	Headcount
APS1	18
APS3*	44
APS4	29
APS5	37
APS6	39
EL1	20
EL2	16
SEB1	5
SEB2	2
SEB3	1
Total	211

*includes 35 APS3Grads. **Engagements are commencements to the Department through: appointments, non-ongoing contracts, promotions, transfers at level and transfer on reduction

b. State or Territory

Location of Commencements	Headcount
ACT	198
NSW	1
NT	1
QLD	2
SA	1
VIC	1
WA	7
Total	211

c. Ongoing staff; and d. Non-ongoing staff

Employee Group of Commencements	Headcount
Ongoing	167
Non-ongoing	44
Total	211

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c. Separations in the 2015-16 financial year:

a. Classification

Classification of Separations	Headcount
APS1	18
APS2	1
APS3* (<i>*one APS3Grad separated</i>)	6*
APS4	19
APS5	40
APS6	56
EL1	64
EL2	33
SEB1	5
SEB2	3
SEB3	1
Total	246

b. Location

Location of Separations	Headcount
ACT	224
NSW	7
NT	2
QLD	3
SA	1
VIC	4
WA	2
Pacific Ocean Territories (Norfolk Island)	3
Total	246

c. Ongoing staff; and d. Non-ongoing staff.

Employee Group of Separations	Headcount
Ongoing	203
Non-ongoing	43
Total	246

e. Reason for Separation

Reason for Separation	Headcount
End of Temporary Contract	26 (26)
MOG*	8
Other**	3 (1)
Promotion to other Govt. Dept.	10
Resignation	65 (14)
Retirement	30 (2)
Transfer to other Govt. Dept.	77
VR***	27
Total	246

*Machinery of Government consists of eight Office of Northern Australia employees.

**Other includes one dismissal, one early termination of contract and one deceased employee.

***Voluntary Redundancies include one SES incentive to retire.

Note: Figures in brackets refer to separations of non-ongoing employees

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- d. Information on total expenditure on contractors and consultants for the Department of Infrastructure and Regional Development is available in the 2015-16 Annual Report.
- e. Information on contracts awarded by the Department of Infrastructure and Regional Development can be found on the AusTender website.
- f. a. Information on contracts awarded by the Department of Infrastructure and Regional Development can be found on the AusTender website.
- b. The Department of Infrastructure and Regional Development is unable to provide details of total payments to each contractor or consultant without an unreasonable diversion of departmental resources
- g. a. 166 staff were employed through labour hire arrangements for the 2015-16 financial year.
- b. Total expenditure on labour hire staff was \$8,643,175.
- c. Labour Hire firms engaged; and d. Total Payments

Labour Hire Firms	Total payments
Chandler Macleod Group Ltd	\$32,011
DFP Recruitment Services	\$2,002,575
Gel Gov Group Pty Ltd/Wizard Pty Ltd	\$1,200,951
Hays Specialist Recruitment	\$4,053,300
Horizon One Recruitment Pty Ltd	\$28,344
Hudson Global Resources Pty Ltd	\$28,319
Kowalski Recruitment Pty Ltd	\$26,648
Mosaic Recruitment Pty Ltd	\$1,027,756
Randstad Pty Ltd	\$243,272

Nature of work performed by labour hire staff is administrative.

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Airservices Australia

a. A breakdown of staffing levels as at 30 June 2016 are provided below.

Full Time Equivalent (FTE) by State and Gender

Gender	TOTAL	ACT	NSW	NT	QLD	SA	TAS	VIC	WA
Female	778.69	333.57	41.94	4.00	161.61	12.34	3.00	206.92	15.31
Male	3,542.18	464.35	388.22	91.50	1,184.16	138.00	71.00	915.45	289.50
Airservices Total	4,320.87	797.92	430.16	95.5	1,345.78	150.34	74	1,122.37	304.81

Headcount (1) by State and Gender

Gender	TOTAL	ACT	NSW	NT	QLD	SA	TAS	VIC	WA
Female	864	378	46	4	177	14	3	224	18
Male	3,598	475	394	92	1,204	140	71	931	291
Airservices Total	4,462	853	440	96	1,381	154	74	1,155	309

Headcount (1) by State, Ongoing and Non-Ongoing

Ongoing / Non-ongoing	TOTAL	ACT	NSW	NT	QLD	SA	TAS	VIC	WA
Ongoing (2)	4,349	806	426	96	1,358	152	74	1139	298
Non-Ongoing (3)	113	47	14		23	2		16	11
Airservices Total	4,462	853	440	96	1,381	154	74	1,155	309

Headcount (1) by Classification Levels by State

Classification Levels (4)	TOTAL	ACT	NSW	NT	QLD	SA	TAS	VIC	WA
Air Traffic Control	1,425	37	164	5	516	58	15	542	88
Air Traffic Control	33	23			7			3	
FDC SPVR	2				1			1	
FDC	23				11			12	
ACADEMY	83				23			60	
UTS	15	1	3	1	3		2	3	2
ATC	911	13	63	4	357	54	12	333	75
CSS / SS	99		3		50	3	1	37	5
SYD TICU	77		76			1			
SYD CSS	13		13						
FIELD	34				16			17	1
SSO 8	12				4			8	
SSO	39				13			25	1
SSO 5	51		5		18			25	3
SSO 6	8				4			4	
SSO 7	1				1				
SSO SPVR	12		1		4			6	1

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Classification Levels (4)	TOTAL	ACT	NSW	NT	QLD	SA	TAS	VIC	WA
ADT SPVR	1							1	
ADT	11				4			7	
Corporate Agreement	2,689	655	256	88	790	90	58	551	201
TP BD 3A	29	7			13	1		7	1
TP BD 2B	44	9	1		14	1		19	
TP BD 1	23	6			5			12	
TP BD 4	4	2						2	
CADET	3				2	1			
TP BD 3B	68	16	1		27	2		22	
TP BD 2A	26	3	2		10			10	1
TP BD 3C	27	10	1		9			7	
TFL 2	57	3	8	7	20	8	3	4	4
FC	83	3	11	10	30	4	5	8	12
TFL 1	35	1	4	7	8		3	5	7
LFF	416	5	57	35	138	17	24	57	83
SSO ARFF	178	10	29	12	63	16	8	21	19
SO	88	5	15	3	27	5	7	13	13
INSTRUCT	17				6		1	9	1
RECRT									
TEC TRNE	23		23						
BAND 2	38	2	2	1	10	3	1	10	9
BAND 1	7		1		1	1		2	2
BAND 7	4				4				
APPR-ADU	1							1	
APPR <21	2					1		1	
BAND 4	166	7	27	6	61	8	3	40	14
BAND 5	77		9	1	37	3		25	2
BAND 3	157	7	25	5	43	15	2	43	17
BAND 6	41	2	6	1	12	3	1	11	5
SM AVS									
UAS C&SS	1				1				
HFSM	8				8				
ACS 1	5				5				
ACS 7	40				40				
TMO 2	9	9							
NOS	16	16							
TMO 4	6	6							
TMO 5	5	5							
TMO 3	7	7							
TMO 6	9	9							
TMO 1	5	5							

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Classification Levels (4)	TOTAL	ACT	NSW	NT	QLD	SA	TAS	VIC	WA
NOC TRNE	1	1							
ASA 4	170	107	8		22	1		29	3
ASA 2	4	3						1	
ASA 1	5	5							
ASA 5	105	66	8		17			14	
ASA 8	108	35	1		42			29	1
ASA 7	323	152	6		62			99	4
ASA 3	35	16	2		7			10	
ASA 9	30	5			20			5	
ASA 6	180	110	8		26			35	1
ASF 1	2								2
NO SCALE	1		1						
Manager	347	160	20	3	77	6	1	60	20
MANAGER2	22	12			5			5	
MANAGER1	4		1		1			2	
MANAGER5	1				1				
MANAGER3	3	3							
MANAGER4	6	6							
MANAGER3	16	10			1			5	
MANAGER5	9	7	1						1
MANAGER4	22	17			3			2	
MANAGER6	1	1							
EXEC MGR	9	9							
MANAGER2	139	78	6		29	1		20	5
MANAGER1	45	15	4	3	8	1	1	7	6
ATC_LM	52	2	7		26			13	4
ATC_LM	18		1		3	4		6	4
AWA - 38hpw	1	1							
AWA 8	1	1							
Airservices Total	4462	853	440	96	1383	154	74	1153	309

Notes and definitions:

- (1) Headcount includes Agency staff as per FTE definition
- (2) Ongoing employees include contract managers
- (3) Non-Ongoing employees include casuals and Agency staff
- (4) Classification Levels are based on Airservices paycales

b. Details of engagements in the 2015-16 financial year are provided below

Engagements by State and Classification for the 2015-2016 financial year

Classification (1)	TOTAL	ACT	NSW	NT	QLD	SA	TAS	VIC	WA
Air Traffic Control	124	30			20			73	1
Air Traffic Control	36	30			5			1	
ACADEMY	55				12			43	

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Classification (1)	TOTAL	ACT	NSW	NT	QLD	SA	TAS	VIC	WA
FIELD	7							7	
ATC	24				1			22	1
SSO TRNE	2				2				
Corporate Agreement	151	40	22		28	1		57	3
RECRT	36							36	
ASA 6	12	6	1		2			2	1
ASA 2	3	3							
ASA 7	10	1	1		2			6	
ASA 3	16	6	2		2			6	
ASA 1	2	2							
ASA 5	8	1	1		5			1	
ASA 8	3				2			1	
ASA 4	19	18						1	
TP BD 2B	3				2			1	
TP BD 3B	2				1			1	
TP BD 2A	1				1				
TP BD 3A	1				1				
TEC TRNE	15		15						
BAND 1	6		1		2			1	2
BAND 4	3				3				
APPR <21									
APPR-ADU									
BAND 3	3				1	1		1	
BAND 6	3		1		2				
BAND 2	2				2				
NOC TRNE	3	3							
Manager	14	11	2					1	
MANAGER1	2	2							
MANAGER2	6	4	1					1	
EXEC MGR	3	3							
MANAGER3	1	1							
MANAGER5	1		1						
MANAGER6	1	1							
Airservices Total	289	81	24	0	48	1	0	131	4

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Engagements by State, Ongoing and Non-ongoing for the 2015-2016 financial year

Ongoing / Non-ongoing	TOTAL	ACT	NSW	NT	QLD	SA	TAS	VIC	WA
Ongoing (2)	197	28	23		35	1		109	1
Non-Ongoing (3)	92	53	1		13			22	3
Airservices Total	289	81	24	0	48	1	0	131	4

Notes and definitions:

(1) Classification is based on Airservices paycales

(2) Ongoing employees include contract managers

(3) Non-Ongoing employees include casuals and Agency staff

c. Details of separations in the 2015-16 financial year are provided below.

SEPARATIONS by STATE and CLASSIFICATION for the 2015-2016 financial year

Classification (1)	TOTAL	ACT	NSW	NT	QLD	SA	TAS	VIC	WA
Air Traffic Control	100	24	8	0	28	4	1	28	7
Air Traffic Control	31	23			6			2	
UTS	1							1	
ACADEMY	13				3			10	
CSS / SS	6				3			3	
SYD TTCU	5		5						
FIELD	3				1	1		1	
ATC	37	1	3		12	3	1	10	7
SSO 6	2				2				
SSO									
SSO 5									
SSO TRNE	1				1				
ADT	1							1	
Corporate Agreement	156	72	11	3	26	3	1	30	10
FC	2		1					1	
TFL 1	1			1					
SSO ARFF	2	1				1			
LFF	14		4	2	2		1	2	3
RECRT	2							2	
SO	1	1							
INSTRUCT									
TFL 2									
ASA 6	16	11	1		1			3	
ASA 9	1							1	
ASA 2									
ASA 7	31	17	1		4			8	1
ASA 3	8	2	1		2			3	
ASA 5	12	10			2				

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Classification (1)	TOTAL	ACT	NSW	NT	QLD	SA	TAS	VIC	WA
ASA 8	7	3			3			1	
ASA 4	20	17						2	1
TP BD 2B	3	1			1			1	
TP BD 1	3							3	
TP BD 3C									
TP BD 3B	2	2							
TP BD 3A									
TEC TRNE	1		1						
BAND 1	2				1			1	
BAND 4	6		1		4				1
BAND 5	3				2			1	
BAND 3	10	1	1		1	2		1	4
BAND 6									
BAND 2	1	1							
TMO 2									
TMO 5	1	1							
TMO 3	2	2							
TMO 6	1	1							
TMO 4									
NOS									
NOC TRNE									
UAS JRNY									
HFSM	1				1				
ACS 7	3	1			2				
UAS TRNE									
Manager	52	34	4	1	3	1	2	5	2
MANAGER1	12	7	2			1	1	1	
MANAGER2	16	12	1		2			1	
MANAGER1	3	1		1	1				
MANAGER2	4	2						1	1
EXEC MGR	4	4							
MANAGER4	2	2							
MANAGER5	1		1						
MANAGER3	2	2							
MANAGER5									
MANAGER4	3	2						1	
MANAGER6	1	1							
ATC_LM	2						1		1
ATC_LM	1							1	
EXEC MGR	1	1							
Airservices Total	308	130	23	4	57	8	4	63	19

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SEPARATIONS by STATE, ONGOING and NON-ONGOING for the 2015-2016 financial year

Ongoing / Non-ongoing	TOTAL	ACT	NSW	NT	QLD	SA	TAS	VIC	WA
Ongoing ⁽²⁾	250	97	22	4	44	8	4	55	16
Non-Ongoing ⁽³⁾	58	33	1		13			8	3
Airservices Total	308	130	23	4	57	8	4	63	19

SEPARATIONS by STATE and REASON for the 2015-2016 financial year

Reason for Separation	TOTAL	ACT	NSW	NT	QLD	SA	TAS	VIC	WA
Resignation	154	78	13	1	22	2	1	27	10
Retirement	67	9	9	2	22	4	1	14	6
Dismissal	6	2			1		1	2	
Redundancy	19	10			2			7	
Failure to Meet Course Requirements	14				2	2		9	1
Invalidity	1	1							
Loss of Essential Quals	2	1					1		
Contract Expired	12	6			2			2	2
End of Engagement	31	23			6			2	
Death	2		1	1					
Airservices Total	308	130	23	4	57	8	4	63	19

Notes and definitions:

- (1) Classification is based on Airservices paycales
- (2) Ongoing employees include contract managers
- (3) Non-Ongoing employees include casuals and Agency staff

- d. Total expenditure on professional services and consultancies in the 2015-16 financial year was \$16.793 million.

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e. Details of the name of the firm or contractor engaged, subject matter, contract value and total payments made in the 2015-16 financial year are provided below.

Name of Firm/Contractor Engaged	Project/Engagement and Purpose	Estimated Contract Value (\$)	Actual Spend (\$)
1448 Pty Ltd	Applications as a Service & SAP Capability Services Agreement	\$359,370.00	\$199,640.00
AARGUS PTY LTD	ANNUAL SOIL & WATER SAMPLING	\$2,950.00	\$2,950.00
ABS Consulting	Thesis Risk Management 2016 Renewal	\$19,886.17	\$19,886.17
ABBERTON TIMOTHY JOHN	Consultancy to Noise Ombudsman	\$161,193.12	\$161,193.00
ACCSR CONSULTING PTY LTD	Communication Services	\$10,175.00	\$10,175.00
Adam Fletcher Enterprises	Fatigue Risk Management System (FRMS) consultancy	\$720,000.00	\$66,872.64
AECOM	Planning Phase CBR ARFF fire station upgrade	\$218,454.00	\$47,278.00
	Develop Preliminary Site Investigations (PSI's) for Perth, Karratha, Port Hedland & Broome	\$119,228.00	
	Identification of Groundwater Extraction Bores	\$108,364.00	
	Engage contractor to undertake the development of PSI for Canberra & Launceston	\$53,350.00	
	Develop SAQP for the removal of contaminated spoil offsite from Canberra Airport	\$52,006.00	
	Conduct additional site investigations for CBR ARFF fire station upgrade	\$15,000.00	
	Engineering Requirements Review Matrix	\$9,834.00	
	Undertake PFC sampling offsite at Launceston Airport	\$102,646.00	
	Total	\$678,882.00	
AIRBIZ AVIATION STRATEGIES PTY LTD	ARFF site assessments (Perth & Hamilton Is.) & line of sight modelling	\$14,795.16	\$14,795.16
AJ BUILDING AND CONSTRUCTION P/L	Asbestos sampling	\$3,295.60	\$3,295.60
ALLAN FINANCIAL PLANNING PTY LTD	Financial Planning	\$200.00	\$200.00
ARUP	ARUP - Development of Culture program - new work order for 2016	\$1,171,982.00	\$1,510,802.15
	Leadership integration program	\$340,000.00	

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Name of Firm/Contractor Engaged	Project/Engagement and Purpose	Estimated Contract Value (\$)	Actual Spend (\$)
ASEMA INTERNATIONAL PTY LTD	Engineering report	\$400.00	\$400.00
ASG GROUP LIMITED	SAP IM INSTALLATION AND CONFIGURATION	\$8,837.06	\$8,837.06
Asset Technologies Pacific (ATP)	Asset Technologies Pacific (ATP) - Engage Vendor for Site Condition and Monitoring Program Improvement - Stage 3 Inspections	\$157,960.00	\$8,300.00
Ashurst Australia	Legal Services	\$471,149.12	\$471,149.12
Aurecon Australasia Pty Ltd	Offer of Service on the investigation of Fire Indicator Panels (FIP)	\$219,989.00	\$178,052.56
AUSTRALIAN INSTITUTE OF COMPANY DIR	AICD - EXECUTIVE WORKSHOP & Company Director workshop	\$11,427.62	\$11,427.62
AUSTRALIAN LABORATORY SERVICES	ARFF water samples	\$18,774.80	\$18,774.80
AUSTRALIAN NATIONAL AUDIT OFFICE	Annual audit Fee's	\$9,000.00	\$9,000.00
AUSTRALIAN PUBLIC SERVIC	Access to the APSC PANEL SERVICES FOR LEADESRHIP	\$18,990.00	\$18,990.00
AVSUPER	Superannuation payments	\$6,105.00	\$6,105.00
Beca Consultants Pty Ltd	Structural Assessment for towers - DOS 2011/4371	\$6,050.00	\$88,640.61
	Engage a contractor to provide PFC Treatment field trials at Melbourne Airport	\$139,415.00	
	Brisbane Hot Fire Training Ground Detailed Design	\$49,500.00	
	Structural Assessment for towers - DOS 2011/4371	\$46,970.00	
	Development of a maintenance and capital investment plan	\$39,600.00	
	Essential Services Site Assessment Services	\$16,500.00	
	Consultancy to facilitate dispensation from Ground Water Sampling at MT Ginini	\$11,550.00	
	Development of a project plan for TAS ARFF	\$9,900.00	
	Design for reduced waste water tankers (CAIRNS)	\$9,900.00	
	Total	\$329,385.00	
BENTLEY SYSTEMS PTY LTD	WINDOWS 8.1 CUTOVER CONSULTATION	\$22,367.55	\$22,367.55
Bevington Consulting Pty Ltd	Review of NOC Processes - Scoping Study; Finance Review	\$25,250.00	\$23,061.02
BILL SIMS	Consultancy for Corporate and International Affairs	\$3,000.00	\$3,000.00

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Name of Firm/Contractor Engaged	Project/Engagement and Purpose	Estimated Contract Value (\$)	Actual Spend (\$)
BRIAN DALE & PARTNERS	Communications services	\$65,665.39	\$65,665.39
BSI GROUP ANZ PTY LIMITED	SURVEILLANCE AUDIT	\$8,839.46	\$8,839.46
CANPRINT COMMUNICATIONS	Aeronautical Info Management - Monthly management Fee for Service	\$24,000.00	\$24,000.00
CapGemini	Enterprise Architecture Framework and cloud policy review	\$350,000.00	\$345,927.97
CHR CONSULTING PTY LTD	JEFF HUMPHREY'S ACTUARIAL SERVICES	\$27,888.94	\$27,888.94
CIVIL AVIATION SAFETY AUTHORITY	Airspace and Aerodromes Regulation Division - consultancy	\$156,797.50	\$156,797.50
CKI Group	Engage consultant to facilitate engineering Service Oriented workshop	\$15,180.00	\$8,625.00
CLARIUS GROUP LIMITED	Consultancy to assist communication services	\$16,000.00	\$16,000.00
CLAYTON UTZ	Provision Legal services provision	\$50,962.00	\$50,962.00
Cognizant Technology Solutions Australia Pty Ltd	Strategic portfolio alignment services; project server consultancy	\$85,300.00	\$80,920.81
CORPORATE EXECUTIVE BOARD	CORPORATE EXECUTIVE BOARD COUNCIL	\$34,500.00	\$34,500.00
Control Risks Group Pty Ltd	Security vulnerability assessments for key ASA facilities	\$89,760.00	nil
DAMIAN WATSON	Voice over services - Learning Academy	\$15,221.42	\$15,221.42
DATAKOM SYSTEMS (ACT) PTY LTD	COMMVault BACKUP	\$37,500.00	\$37,500.00
Dale Fitzell & Associates	Provision of PR advisory services for CEO	\$143,732.00	nil
David Graham Frizzell	LAEX Strategy Review and formulate OAS Statement; TEAM SURVEY, STRENGTHS FINDER & UBER	\$20,000.00	\$19,359.46
Deloitte Touche Tohmatsu	Engage consultant to provide airport delay analysis	\$148,566.00	\$240,091.25
	Airservices' Risk process, matrix and risk criteria for Board Audit & Risk Committee	\$49,990.00	
	Conduct Risk Culture survey	\$49,990.00	
	Total	\$248,546.00	
Future Engineering & Communication Pty Ltd	Structural Assessment for towers	\$7,920.00	\$6,600.00
DEPARTMENT OF INFRASTRUCTURE	ARFF 2: AWNING ABC FEE	\$2,400.00	\$2,400.00
DOUGLAS PARTNERS PTY LTD	SOIL CONTAMINATION REPORT	\$23,960.00	\$23,960.00

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Name of Firm/Contractor Engaged	Project/Engagement and Purpose	Estimated Contract Value (\$)	Actual Spend (\$)
DUNERA CONSULTING PTY LTD	Consultancy Fee for Noise Ombudsman	\$139,334.77	\$139,334.77
ECO LOGICAL AUSTRALIA PTY LTD	LLANDILO FIRE ASSESSMENT	\$7,599.30	\$7,599.30
EMERGENCY AND EXERCISE MANAGEMENT	CONSULTANCY FOR FSM CONFERENCE	\$1,150.00	\$1,150.00
ENERGETICS PTY LTD	Consultancy services for Airservices Electricity requirement	\$21,593.00	\$21,593.00
ENVIZI AUSTRALIA PTY LTD	BUREAU SERVICES to support ARFF	\$1,578.00	\$1,578.00
ERNST AND YOUNG	Accountancy and Tax professional services	\$256,256.99	\$256,256.99
FELLOWS MEDLOCK & ASSOCIATES	ENTERPRISE BARGAINING 2015-2017 - services to employee relations	\$168,818.24	\$168,818.24
GEOSCIENCE AUSTRALIA	AIM CHART SUPPORT SERVICES and Data provision	\$449,043.45	\$449,043.45
GHD Pty Ltd	Peer Review Consulting OneSKY Equipment Rooms	\$292,158.00	\$2,489,730.00
	Undertake investigation into the implementation of GW & SW Monitoring Plans for Brisbane Airport.	\$247,833.00	
	Engage Vendor to Develop Preliminary Site Investigations (PSI's) for Cairns, Mackay, Hamilton Island, Sunshine Coast, Alice Springs & Yulara	\$215,492.00	
	Engage in relation to accommodation planning	\$202,433.00	
	Perth ATSC Modernisation: Design of the Early Voice installation works	\$170,500.00	
	Site Contamination Testing	\$130,835.00	
	Cairns CTC LEX - Peer Review Consultant	\$114,041.00	
	Brisbane New Fire Station Concept Design	\$95,795.00	
	Preparation of Repair Specification for Sydney Buildings Rectification Project	\$72,941.00	
	Engage contractor to undertake the development of PSI for Coolangatta & Adelaide	\$68,119.00	
	Development of a Contaminated Sites Register solution	\$53,818.00	
	Provision of GW_SW Investigation Reports - Brisbane Airport	\$50,545.00	
	Groundwater & surface water monitoring plans at Brisbane Airport	\$48,782.00	

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Name of Firm/Contractor Engaged	Project/Engagement and Purpose	Estimated Contract Value (\$)	Actual Spend (\$)
	Development Groundwater & Stormwater Plans for ARFF sites - Sydney Airport	\$45,256.00	
	Additional Environmental Work - ML GBAS	\$37,806.00	
	OneSKY program demarcation	\$30,373.00	
	Architectural services for SYD Tower project	\$29,260.00	
	Engage vendor for Soil Sampling and Categorisation - MEL ATSC	\$27,783.00	
	GHD Engineering Peer Review Services for OneSKY Equipment Rooms	\$27,192.00	
	Value Management Review for Perth ATSC Modernisation Project	\$21,056.00	
	Brisbane ATSC Traffic Management Plan	\$16,280.00	
	Land surveys for Brisbane Hot Fire Training Facility	\$11,588.00	
	Engage engineering consultant for R8000 RAAF Williamstown Localizer	\$6,000.00	
	Development of spec for BNE CT Lift Works	\$5,436.00	
	Engage a Lift consultant to provide Lift Upgrade services at BNE airport	\$4,220.00	
	Engage Consultant for OneSKY Equipment Rooms - Brisbane ASSMP	\$3,190.00	
	Provision of professional services	\$461,000.00	
	Total	\$2,489,732.00	
GOULBURN MULWAREE COUNCIL.	REZONING APPLICATION REZ/003/1415	\$2,600.00	\$2,600.00
GREENFLEET	Provision of Data	\$31,286.76	\$31,286.76
GRIFFITH HACK	US PATENT APP NO. 12/811052	\$5,470.37	\$5,470.37
Grosvenor Management Consulting	Engage contractor for the provision of procurement services	\$94,000.00	\$53,087.30
HATTONNEALE PTY LIMITED	ADMIN CONSULTANCY FOR CEO	\$1,500.00	\$1,500.00
HBA CONSULTING PTY LTD	WORKPLACE INVESTIGATION	\$73,548.88	\$73,548.88
HOFFMANN SURVEYORS PTY LTD	Surveyor services - BOULIA NDB	\$680.00	\$680.00
HOUSTON KEMP PTY LTD	ATC ENTERPRISE AGREEMENT WORK	\$34,193.75	\$34,193.75

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HUDSON GLOBAL RESOURCES (AUST) PTY	Career Management services	\$5,000.00	\$5,000.00
HUMAN SYNERGISTICS AUSTRALIA PTY LI	LSI Coaching program	\$62,361.71	\$62,361.71
IMPRINT STRATEGIC PTY LTD	Management coaching services and team health audit	\$29,250.00	\$29,250.00
INCENTA ECONOMIC CONSULTING	PREPARATION OF DRAFT REPORT for Enterprise Financial planning	\$15,142.50	\$15,142.50
INTERNATIONAL AIR TRANSPORT	Air Traffic Forecast consultancy	\$115,867.50	\$115,867.50
ICCPM Partnership	(Project Management) 2015-2016 Membership Fee	\$55,000.00	\$1,116,041.32
	Provision of Professional and Consultancy Services to support OneSKY	\$1,066,041.00	
	Total	\$1,121,041.00	
IDS Australasia Pty Ltd	Provision of charting services	\$329,228.00	\$214,515.41
Intersafe	Work at Height Review for Fire Training	\$9,240.00	\$7,859.13
ISG Information Services Group Americas Inc.	Communications Infrastructure Benchmarking & Options Analysis	\$198,660.00	nil
IT Newcom Pty Ltd	Corporate IT Services Technology Sourcing Strategy Consultancy	\$184,800.00	\$181,010.00
	Scoping Infrastructure as a Service	\$173,140.00	
	Total	\$357,940.00	
JACKIE HUGGINS AND ASSOCIATES	NAIDOC PRESENTATION FOR 2015	\$700.00	\$700.00
Josamila Pty Ltd	Progress and Status Review OneSKY	\$55,000.00	nil
JAMES COOK UNIVERSITY	HEAT STRESS TRIAL - REPORT AND ANALYSIS	\$6,818.18	\$6,818.18
JOHN CONNOLLY AND PARTNERS	Strategic communications and stakeholder services	\$113,376.00	\$113,376.00
JOHN FOSTER PROJECTS PTY LTD	HAMILTON ISLAND ARFF BUILDING REPAIR	\$3,485.90	\$3,485.90
JTA HEALTH SAFETY & NOISE SPECIALIS	ESSENDON TOWER AIR SAMPLING	\$4,670.00	\$4,670.00
KNIGHT FRANK VALUATIONS QUEENSLAND	FBT RETURN 2016 CAR PARKING VALUATIONS	\$34,200.00	\$34,200.00
KPMG SUPERANNUATION SERVICES	SUPERANNUATION ADVICE to Group Finance	\$29,000.00	\$29,000.00
Keyholder Pty Ltd	Engagement of Lead Negotiator for OneSKY	\$808,500.00	\$329,341.73
KPMG	Development of an ICT Security Roadmap	\$159,220.00	\$292,481.97

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Name of Firm/Contractor Engaged	Project/Engagement and Purpose	Estimated Contract Value (\$)	Actual Spend (\$)
	Provision of professional services and expert advice on ATC EA to Airservices Board	\$112,200.00	
	Engage panel service provider to render superannuation advice	\$29,000.00	
	Engage consultant for ATC bargaining agreement support	\$20,000.00	
	Strategic Advice for ATC EA	\$20,000.00	
	Total	\$340,420.00	
Landteam	REVIEW & UPDATE PLANNING PROPOSAL	\$1,275.00	\$1,275.00
LEAP AVIATION PTY LTD	EMA; TAILORING and other professional Services	\$109,942.28	\$109,942.28
Learning Dimensions Network	Design and conduct Leading Change Program course	\$332,000.00	\$234,704.96
Learning Options	RTO Review & Audit Services	\$14,848.00	\$7,600.00
LHO Group Pty Ltd	Structural Assessment for towers	\$8,800.00	nil
Lovell Chen	Commonwealth Heritage Management Plans for Air Traffic Control Towers	\$58,213.00	nil
MAXIMA GROUP TRAINING	CONSULTANT TO MANAGE INDIGENOUS APP PROG	\$5,798.31	\$5,798.31
MEDVET SCIENCE PTY. LTD.	Safety Standards and Systems consultancy	\$13,836.50	\$13,836.50
MERCER CONSULTING (AUSTRALIA) PTY L	Remuneration advisory services	\$47,547.38	\$47,547.38
McLoughlin Advisory Pty Ltd	Executive Coaching	\$224,000.00	\$104,777.45
Minter Ellison	Legal - Corp and Commercial law - Various Advice	\$85,000.00	\$84,658.50
NEIL EDWARDS ADVISORY	NEIL EDWARDS ADVISORY - CHAIRMAN OF ABT	\$14,200.42	\$14,200.42
NOSS Collaborative, LLC	Provision of Normal Operations Safety Survey and related services	\$264,000.00	\$45,178.47
OOBE PTY LTD	Consultancy to implement EPA	\$15,600.00	\$15,600.00
ORC INTERNATIONAL	EMPLOYEE OPINION SURVEY 2015	\$41,114.29	\$41,114.29
PAPILLON CONSULTING GROUP PTY LTD	CONSULTING SERVICES FOR CEO	\$5,852.39	\$5,852.39
Parsons Brinckerhoff	Review of Public Transport Authority work plans impact on Perth Control Tower; and Gladstone VOR Asbestos sample	\$14,563.00	\$14,563.00

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Name of Firm/Contractor Engaged	Project/Engagement and Purpose	Estimated Contract Value (\$)	Actual Spend (\$)
People Measures	Professional Services for talent identification and development training ; and design for emerging leaders program	\$106,580.00	\$79,254.35
Powerlink Queensland	Structural Assessment for Towers	\$3,300.00	nil
Price Waterhouse Cooper	Business diagnostic and efficiency review	\$6,000,000.00	\$3,799,547.80
QED ENVIRONMENTAL SERVICES	Karratha and Perth Dust and Soil Sampling services	\$7,456.00	\$7,456.00
Reagent Employer Marketing Pty Ltd	Employee Value Proposition	\$132,000.00	\$34,196.60
Rider Levett Bucknall	Quantity Surveying Services MEL ATSC Extension Project	\$230,243.00	\$191,231.23
	Quantity Surveying services BNE ATSC Extension project	\$230,243.00	
	Quantity Surveyor for Sydney Buildings Rectification Project	\$69,850.00	
	Melbourne ARFF upgrade project	\$13,803.00	
	Quantity Surveyor for GBAS Melbourne Airport	\$10,285.00	
	QS services for Brisbane ATSC Extension	\$1,095.00	
	Quantity surveying services on Brisbane Air Traffic Service Centre Extension Project	\$345.00	
	Engagement of consultant for Quantity surveying services on Melbourne Air Traffic Service Centre Extension Project	\$218.00	
	OneSKY Equipment Rooms - QS Services	\$176,550.00	
	Provision of QS services for CBR ARFF Upgrade	\$5,940.00	
	Total	\$738,572.00	
RMG Communications Pty Ltd	Engage consultant for PR services	\$104,000.00	\$79,000.00
ROCKHAMPTON REGIONAL COUNCIL	ROCKHAMPTON TWA PERMIT	\$187.00	\$187.00
ROGER MEYER	AERADIO & FLIGHT SERVICES HERITAGE STUDY	\$23,800.00	\$23,800.00
ROKIT	THEMES4APEX/ROKIT (CUSTOM APEX)	\$8,025.20	\$8,025.20
ROSEMARY GRIEVE & ASSOCIATES PTY LT	Consultancy services to the Office of the Chair and Board	\$31,453.65	\$31,453.65
Safegate	Support for INTAS testing at Gold Coast	\$83,000.00	\$82,488.16
SAMPLESCIENCE PTY LTD	Soil Sampling services	\$559.15	\$559.15

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Name of Firm/Contractor Engaged	Project/Engagement and Purpose	Estimated Contract Value (\$)	Actual Spend (\$)
SATORI ASSURANCE PTY. LTD.	PENTANA ANNUAL SUBSCRIPTION RENEWAL	\$8,123.00	\$8,123.00
SEMF	Develop Preliminary Site Investigations (PSI's) for Melbourne, Avalon & Hobart Airports	\$109,816.00	\$45,530.00
	Groundwater Monitoring Melbourne Airport	\$16,077.00	
	Total	\$125,893.00	
SHL	Workforce capability & Aviation Rescue and Fire Fighting WPF Evidence Guide Design and Development	\$87,000.00	\$86,868.79
SMS Consulting	Engage contractor to review Working at Heights Procedures and Processes	\$28,600.00	nil
Stratmere Management	Consultancy services to OneSKY	\$441,375.00	\$373,935.69
Structel Pty Ltd	Structural Assessment for Towers	\$4,950.00	nil
TAIPAN SOLUTIONS PTY LTD	Professional Services to Engineering services	\$48,295.36	\$48,295.36
TAYLOR THOMSON WHITTING (NSW) PTY L	ATSC: SPECIFICATION AMENDMENT and Structural review	\$11,050.00	\$11,050.00
The Pearson Corporation	Lumension Health Check	\$49,500.00	\$20,000.00
THE CHANNEL GROUP PTY LTD	THE PROVISION OF SERVICES FOR FSD	\$24,518.72	\$24,518.72
THE HOLOS GROUP PTY LTD	LEADERSHIP INSTRUCTION & DEVELOPMENT - Culture Program	\$303,248.41	\$303,248.41
THE TRUSTEE FOR I-PMO UNIT TRUST	PS 2013 ROADMAP AND PORTFOLIO ANALYSIS (P&E)	\$49,280.00	\$49,280.00
Tourism Futures International (TFI)	Engage consultant to provide a 5 Year airways activity forecast	\$53,600.00	\$18,200.00
	Aviation Industry outlook sensitivity analysis (change in scope)	\$21,560.00	
	Engage consultant for Airways activity forecasting review	\$16,940.00	
	Total	\$92,100.00	
TOTAL CALIBRATION	ONESKY SHAREPOINT 2010 - SERVICE	\$11,614.28	\$11,614.28
TR PTY LTD	SERVICE-TECH SUPPORT	\$25,625.00	\$25,625.00
UXC (Saltbush)	Security Consultancy System Vulnerability Assessment	\$59,400.00	\$54,000.00
UNIVERSITY OF CANBERRA	National Aviation Heritage Study	\$53,636.36	\$53,636.36
WA LOW ECOLOGICAL SERVICES	AYERS ROCK - WATER SAMPLES	\$18,801.37	\$18,801.37

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Name of Firm/Contractor Engaged	Project/Engagement and Purpose	Estimated Contract Value (\$)	Actual Spend (\$)
WOOLACOTTS CONSULTING ENGINEERS PTY	ANNUAL PLANE AND SMOKE HUT INSPECTION	\$3,000.00	\$3,000.00
WT Partnership	Engage Quantity Surveyor for Perth ARFF upgrade project; BNE CT Lift Upgrade; Perth ATSC project	\$180,000.00	\$178,930.57
Yaama Indigenous Personnel	Indigenous Employment Strategy	\$4,950.00	nil
YOUNG ACTUARIAL & SOFTWARE SERVICES	REVIEW OF 2015 ASA PRE-COMCARE W/COMPENS	\$6,300.00	\$6,300.00
Total			\$16,793,850.06

Estimated contract value shown refers to the cost of the total engagement of the Firm and/or contractor. This may occur over multiple financial years. Actual Expenditure shown in this table refers to financial year 2015/16 only.

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- f. Total expenditure on labour hire arrangements in the 2015-16 financial year was \$9.012 million. This expenditure was with 54 vendors. Details of the contractors and/or labour hire firms engaged to provide staff and the nature of the work performed are provided below.

Name	Product Description	Total \$
TALENT INTERNATIONAL HOLDINGS PTY L Total	Temporary staff to support various business groups	1,712,670.09
CLICKS RECRUIT (AUSTRALIA) Total	Temporary staff to support various business groups	1,457,488.26
CLARIUS GROUP LIMITED Total	Temporary staff to support various business groups	885,794.79
JCS RECRUITMENT AND CONSULTING SERV Total	Temporary staff to support the Project Management Office	736,946.74
NEC AUSTRALIA PTY LTD Total	Temporary Staff to support IM&T	709,065.20
OAKTON SERVICES PTY LTD Total	Temporary staff to support the Project Management Office	521,603.24
SAVILLS PROJECT MANAGEMENT P/L Total	Temporary staff to support the Project Management Office	334,984.23
GMT MELBOURNE PTY LTD Total	Temporary Staff to support IM&T	333,705.54
HUDSON GLOBAL RESOURCES (AUST) PTY Total	Temporary staff to support various business groups	300,391.83
1448 PTY LTD Total	Temporary staff to support IM&T business groups	184,255.50
SKILLED GROUP LIMITED Total	Apprentice scheme - ARFFS	166,828.30
JACOBS GROUP (AUSTRALIA) PTY LTD Total	Professional Services to support ARFF	166,087.00
COMPLETE POWER SOLUTIONS PTY LTD Total	Temporary staff to support the Project Management Office	142,313.60
INTERNATIONAL CENTRE FOR COMPLEX Total	OneSKY Configuration management support	138,025.55
RYAN WILKS PTY LTD Total	T&E HVAC INSTALLATION	134,286.00
TSA MANAGEMENT (VIC) PTY LIMITED Total	Temporary Staff to support IM&T	122,485.00
MINTER ELLISON LAWYERS Total	Legal Support	117,250.00
The Trustee for SECOM TECHNICAL SER Total	Property Support - AWB SPEEDSTILE INSTALATION	104,188.80
PEK PROJECT MANAGEMENT PTY LTD Total	Temporary staff to support the Project Management Office	82,680.00
KINETIC DEFENCE SERVICES PTY LTD Total	Temporary staff to support the Project Management Office	56,896.67
UXC SALTBUUSH Total	Temporary Staff to support IM&T	50,960.00
NTT COM ICT SOLUTIONS (AUSTRALIA) P Total	Temporary Staff to support IM&T	50,777.50

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Name	Product Description	Total \$
TAIPAN SOLUTIONS PTY LTD Total	Professional Services to support Engineering	48,295.36
RIDER LEVETT BUCKNALL Total	Quantity Surveyors	39,478.00
CPS NATIONAL Total	Temporary staff to support the Project Management Office	35,440.00
VANESSA LEIGH SMITH Total	Legal Support	32,318.19
NETARK PTY LIMITED Total	PROJECT SERVER REPORT MIGRATION	30,000.00
WT PARTNERSHIP Total	Quantity Surveyors	29,794.99
GHD PTY LTD Total	CIVIL ENGINEERING SERVICES - GHD	27,367.00
TOLL PRIORITY Total	RMU support	24,193.59
DATAKOM SYSTEMS (ACT) PTY LTD Total	Temporary Staff to support IM&T	23,053.75
ACTEWAGL DISTRIBUTION Total	Property Support - HV REMOVALS	19,870.01
JUMBO VISION INTERNATIONAL PTY LTD Total	Temporary staff to support the Project Management Office	17,360.00
RMIT TRAINING PTY LTD Total	RMIT TRAINING - PNG AIR SERVICES	17,000.00
CLAYTON UTZ Total	Legal Support	16,800.00
UNIVERSITY OF CANBERRA Total	ONGOING WEB PORTAL MAINTENANCE	13,545.50
BRUCE GEMMELL Total	Support - Corporate and International Affairs	13,110.00
AJ BUILDING AND CONSTRUCTION P/L Total	Temporary Support for Property	12,820.00
NORMAN DISNEY & YOUNG Total	PROFESSIONAL SERVICES - HVAC	11,000.00
ABSOLUTE DATA GROUP PTY LTD Total	Support - Corporate and International Affairs	10,680.00
PROGRAMMED ELECTRICAL TECHNOLOGIES Total	Temporary staff to support the Project Management Office	10,645.00
DELOITTE TOUCHE TOHMATSU Total	ETHICS HOTLINE SERVICE FOR 2015-2016	10,075.00
JOHN CONNOLLY AND PARTNERS Total	Support - Corporate and International Affairs	9,661.00
BILL SIMS Total	Support - Corporate and International Affairs	9,036.00
CIVIL AVIATION AUTHORITY OF SINGAPORE Total	CIVIL AV SINGAPORE	8,791.54
RANDSTAD Total	Temporary Staff to support Recruitment	8,244.87
TELSTRA Total	RELOCATION OF TELSTRA ASSETS	6,817.73
KEVIN SLEIGH Total	PROVIDED ASSESSMENTS AND COUNSELLING	3,850.00
MORPH VERSATILE PTY LTD Total	Temporary Support for Property	3,640.00

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Name	Product Description	Total \$
DAMIAN WATSON Total	Online training module development - voice over	3,301.24
NEIL EDWARDS ADVISORY Total	NEIL EDWARDS ADVISORY - CHAIRMAN OF ABT	2,282.11
ZAMATECH PTY LIMITED Total	Temporary staff to support the Project Management Office	1,725.00
COFFEY INTERNATIONAL DEVELOPMENT Total	COFFEY INTERNATIONAL TWINNING PROGRAM	1,724.54
ASHURST AUSTRALIA Total	Legal Support	164.00
TOTAL		9,011,768.26

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Australian Maritime Safety Authority

a. AMSA staffing levels as at 30 June 2016

Classification level	Male	Female	Ongoing	Non-ongoing
Contract Manager	36	7	0	43
AMSA Grade 2	3	11	9	5
AMSA Grade 3	3	11	8	6
AMSA Grade 4	2	26	26	2
AMSA Grade 5	21	29	37	13
AMSA Grade 6	34	28	52	10
AMSA Grade 7	40	21	45	16
AMSA Grade 8	31	4	27	8
Port Marine Surveyor	45	1	42	4
RCC Chief	4	0	4	0
Search and Rescue Officer	13	2	15	0
Senior Search and Rescue Officer	17	1	18	0
Head Count Total	249	141	283	107
Head Count Grand Total	390		390	

FTE 381.53

Headcount 390

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a. continued

Classification level	Female						Male						Grand Total Head Count	Grand Total FTE
	Non-ongoing		Ongoing		Female Totals		Non-ongoing		Ongoing		Male Totals			
	Head Count	FTE	Head Count	FTE	Total Head Count	Total FTE	Head Count	FTE	Head Count	FTE	Total Head Count	Total FTE		
Contract Manager	7	6.9			7	6.9	36	35.97			36	35.97	43	42.87
AMSA Grade 2	4	3.51	7	6.2	11	9.71	1	1	2	1.6	3	2.6	14	12.31
AMSA Grade 3	5	5	6	5.2	11	10.2	1	1	2	2	3	3	14	13.2
AMSA Grade 4	2	2	24	23.47	26	25.47			2	1.79	2	1.79	28	27.26
AMSA Grade 5	9	8.71	20	19.3	29	28.01	4	4	17	17	21	21	50	49.01
AMSA Grade 6	5	4.59	23	22.14	28	26.73	5	4.8	29	28.8	34	33.6	62	60.33
AMSA Grade 7	5	5	16	15.6	21	20.6	11	10.4	29	29	40	39.4	61	60
AMSA Grade 8	1	1	3	3	4	4	7	5.75	24	24	31	29.75	35	33.75
Port Marine Surveyor			1	0.8	1	0.8	4	4	41	41	45	45	46	45.8
RCC Chief									4	4	4	4	4	4
Search and Rescue Officer			2	2	2	2			13	13	13	13	15	15
Senior Search and Rescue Officer			1	1	1	1			17	17	17	17	18	18
Grand Total	38	36.71	103	98.71	141	135.42	69	66.92	180	179.19	249	246.11	390	381.53

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b. Engagements in the 2015-16 financial year

		Classification									
Location		Contract Manager	AMSA Grade 2	AMSA Grade 3	AMSA Grade 4	AMSA Grade 5	AMSA Grade 6	AMSA Grade 7	AMSA Grade 8	Port Marine Surveyor	Total
ACT	Ongoing	2	4	5	2	5	10	10	2		40
	Non-ongoing										
London	Non-ongoing								1		1
NSW	Ongoing							1	1	1	3
	Non-ongoing										
QLD	Ongoing			1				2		2	5
	Non-ongoing										
SA	Ongoing					1		2			3
	Non-ongoing										
TAS	Ongoing	1						1			2
	Non-ongoing										
VIC	Ongoing					1	1				2
	Non-ongoing										
WA	Ongoing		1			1		2	1		5
	Non-ongoing										
Total		3	5	6	2	8	11	18	5	3	61

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c. Separations in the 2015-16 financial year

Classification level	ACT		NSW	QLD	SA	WA	Totals
	Non-ongoing	Ongoing	Ongoing	Non-ongoing	Non-ongoing	Ongoing	
Contract Manager	6			1			7
Redundancy	1						1
Resignation	3			1			4
Retirement	1						1
Termination	1						1
AMSA Grade 1	1						1
Contract end	1						1
AMSA Grade 2	1	1				1	3
Contract end	1						1
Resignation						1	1
Termination		1					1
AMSA Grade 3	2	1		1			4
Redundancy		1					1
Resignation	2			1			3
AMSA Grade 4	1	2					3
Redundancy		1					1
Resignation		1					1
Termination	1						1
AMSA Grade 5	5	4			1		10
Contract end	2				1		3
Resignation	3	4					7
AMSA Grade 6	2	4					6
Contract end	1						1
Resignation	1	3					4
Retirement		1					1
AMSA Grade 7	5	4					9
Contract end	3						3
Resignation	2	3					5
Retirement		1					1
AMSA Grade 8		6					6
Redundancy		1					1
Resignation		4					4
Termination		1					1
Port Marine Surveyor			1				1
Retirement			1				1

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Classification level	ACT		NSW	QLD	SA	WA	Totals
	Non-ongoing	Ongoing	Ongoing	Non-ongoing	Non-ongoing	Ongoing	
RCC Chief		1					1
Retirement		1					1
Search and Rescue Officer		2					2
Resignation		1					1
Retirement		1					1
Senior Search and Rescue Officer		2					2
Retirement		1					1
Termination		1					1
Headcount Grand Total	23	27	1	2	1	1	55

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d. The Australian Maritime Safety Authority (AMSA) spent \$9,599,603 for contractors and consultants in the 2015-16 financial year.

e. & f. AMSA provides the following detail for each contract or consultancy in the 2015-16 financial year:

a. c. & d

The Project or Engagement	The name of each firm or contractor engaged	Purpose	CONS – Consultant CONTFT - Contractor Full-time CONTPT - Contractor Part-time
15AMSA210 - Provision of Web Communications Specialist	Randstad Pty Ltd	Web Communication	CONTFT
406 MHz/MMSI Database Operator	Randstad Pty Ltd	Database Operator	CONTFT
406 MHz/MMSI Database Operator	Randstad Pty Ltd	Database Operator	CONTFT
406 MHz-MMSI Database Operator	Randstad Pty Ltd	Database Operator	CONTPT
406MHz Beacon registration database services	Randstad Pty Ltd	Database Operator	CONTFT
406Mhz/MMSI Database Operator	Randstad Pty Ltd	Database Operator	CONTFT
406MHz/MMSI Database Operator	Randstad Pty Ltd	Database Operator	CONTFT
406Mhz/MMSI Database Operator	Randstad Pty Ltd	Database Operator	CONTFT
Accounts Payable Officer	Hudson Global Resources (Aust) Pty Ltd	Accounts Officer	CONTFT
Administrative Services Officer	Koomarri Association ACT Inc	Administrative Services	CONTFT
Aids to Navigation Maintenance Management Services	Tomdaw Management Pty Ltd	Management Services	CONTFT
AMSA Connect Customer Service Officer - Part Time	Hudson Global Resources (Aust) Pty Ltd	Customer Service	CONTPT
AMSA Connect Customer Service Officer - Part Time	Hudson Global Resources (Aust) Pty Ltd	Customer Service	CONTPT
AMSA Connect Customer Service Officer - Part Time	Randstad Pty Ltd	Customer Service	CONTPT
AMSA Connect Customer Service Officer - Part Time	Randstad Pty Ltd	Customer Service	CONTPT
AMSA Connect Customer Service Officer - Part Time	Randstad Pty Ltd	Customer Service	CONTPT
AMSA Connect Customer Service Officer - Part Time	Randstad Pty Ltd	Customer Service	CONTPT

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The Project or Engagement	The name of each firm or contractor engaged	Purpose	CONS – Consultant CONTFT - Contractor Full-time CONTPT - Contractor Part-time
Asset Impairment Testing and Financial Statement Assistant	Agora Consulting Pty Ltd	Asset impairment testing	CONS
Beacons Database Operator	Randstad Pty Ltd	Database Operator	CONTFT
Business Analysis	Finite Group APAC Pty Ltd	Business Analysis	CONTFT
Business Analyst	Finite Group APAC Pty Ltd	Business Analysis	CONTFT
Business Analyst for the NST Program	M&T Resources	Business Analysis	CONTFT
Business Analyst for the NST Program	HiTech Personnel	Business Analysis	CONTPT
Business Analyst for the NST Program	M&T Resources	Business Analysis	CONTPT
Business Analyst for the NST Program	M&T Resources	Business Analysis	CONTPT
Business Analyst for the NST Program	Adaps Pty Ltd	Business Analysis	CONTPT
Business Analyst for the NST Program	Finite Group APAC Pty Ltd	Business Analysis	CONTPT
Business Analyst Services	Finite Group APAC Pty Ltd	Business Analysis	CONTFT
Business Analyst/BPMN Specialist, NST ICT Build Project.	Talent International (ACT) Pty Ltd	Business Analysis	CONTFT
Business Support Officer	Hays Specialist Recruitment (Australia) Pty Ltd	Business Support	CONTFT
Business Support Officer	Hays Specialist Recruitment (Australia) Pty Ltd	Business Support	CONTFT
Business-Test Analyst	Adaps Pty Ltd	Business Analysis	CONTFT
C# Developer	Talent International (ACT) Pty Ltd	Developer	CONTFT
C# Developer	StarTech IT Consulting Pty Ltd	Developer	CONTFT
C# Developer	Techpoint Consulting Pty Ltd	Developer	CONTFT
Compliance & Enforcement Capacity	Management Consulting Alliance Pty Ltd	Consulting on Compliance and Enforcement Capacity	CONS

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The Project or Engagement	The name of each firm or contractor engaged	Purpose	CONS – Consultant CONTFT - Contractor Full-time CONTPT - Contractor Part-time
Consultancy Services DV	Vanderkooi Consulting	Domestic Vessels Consultancy	CONS
Consultancy Services to advise on AtoN Workforce Review	Yellow Edge Pty Ltd	Workforce Review	CONS
Consultant to Indigenous Maritime Advancement Program (IMAP)	RED Sustainability Pty Ltd	Consultant	CONS
Contact Centre Support Officer - PTE	Randstad Pty Ltd	Support Officer	CONTFT
Contact Centre Support Officer - FTE	Hudson Global Resources (Aust) Pty Ltd	Support Officer	CONTFT
Contact Centre Support Officer - PTE	Randstad Pty Ltd	Support Officer	CONTFT
Contact Centre Support Officer - PTE	Randstad Pty Ltd	Support Officer	CONTFT
Contact Centre Support Officer - FTE	Randstad Pty Ltd	Support Officer	CONTFT
Contract Project Manager - SAR	Jebel Consultant Group	Project Manager	CONTFT
Contractor	Hays Specialist Recruitment (Australia) Pty Ltd	Contractor	CONTFT
Corporate Health Assessments	Pro-Fit Corporate Health Pty Ltd	Health Assessments	CONS
Customer Service Officer	Randstad Pty Ltd	Customer Service	CONTFT
Data Analyst	Online 89 Pty Ltd	Data Analyst	CONTFT
Desktop Publisher	Adaps Pty Ltd	Desktop Publisher	CONTFT
Development of oil spill contingency plans for Australian External Territories	Tigertail Australia Pty Ltd	Development of Contingency plans	CONS
Divisional Finance Officer for SAR, NSIR and SS.	Hays Specialist Recruitment (Australia) Pty Ltd	Finance Officer	CONTFT
DV Project Officer - Operations.	Hays Specialist Recruitment (Australia) Pty Ltd	Project Officer	CONTFT
Enterprise wide Info Based Govern Methodology (Phase 2)	Knowquestion Pty Ltd	Based Govern Methodology	CONS

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The Project or Engagement	The name of each firm or contractor engaged	Purpose	CONS – Consultant CONTFT - Contractor Full-time CONTPT - Contractor Part-time
Executive Change Advisory Services	Possibility to Reality Pty Ltd	Executive Change Advisory Services	CONS
Fatigue Management Project	Australian Maritime College	Project - Fatigue Management	CONS
Heritage Officer	HR Connexions Pty Ltd	Heritage Officer	CONTFT
IMO Pollution Prevention and Response Sub-Committee Consult	Hudson Global Resources (Aust) Pty Ltd	Contractor	CONTFT
ICT Budget and Financial Forecasting Consultancy	RPV Consultants Pty Ltd	Financial Forecasting	CONS
Implementation of an Integrated Contact Centre	Greg Bailey Consulting	Implementation of Contact Centre	CONS
Implementation of Compliance & Enforcement Operational Functions	Management Consulting Alliance Pty Ltd	Compliance and Enforcement	CONS
Independent Assurance Advisor Consultancy	Semaphore Alliance Pty Ltd t/a Semaphore Consulting Partners	Independent Assurance Advisor	CONS
Information Technology Workstream Planning	Jebel Consultant Group	Workstream Planning	CONS
Information Technology Workstream Planning Consultancy	Jebel Consultant Group	Workstream Planning	CONS
Internal Audit Services	Ernst & Young	Audit Services	CONS
Joint Operations Implementation - Consultant Business Analyst Support - SAR	Slingshot Consulting	Business Analyst Support	CONS
Admin Assistant SAR	Hudson Global Resources (Aust) Pty Ltd	Administrative Assistant	CONTFT
Marine Order Project Work and Briefing Activities	PCA People Pty Ltd	Briefing Activities	CONTFT
Maritime Technical Presenter	Adaps Pty Ltd	Technical Presenter	CONTFT
Maritime Technical Presenter	Adaps Pty Ltd	Technical Presenter	CONTPT
Master Data Management Services	Knowquestion Pty Ltd	Data Management	CONTFT
National SAR System Engagement Advisor	Randstad Pty Ltd	Adviser	CONTFT
National System Support Officer	Hudson Global Resources (Aust) Pty Ltd	Support Officer	CONTFT

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The Project or Engagement	The name of each firm or contractor engaged	Purpose	CONS – Consultant CONTFT - Contractor Full-time CONTPT - Contractor Part-time
Operational Safety Project Officer Services	Hudson Global Resources (Aust) Pty Ltd	Project Officer	CONTPT
PGPA certificate of Compliance Assistance	Synergy Group Australia Pty Ltd	Certificate of Compliance Assistance	CONS
Piloting Strategy - Project Manager	Vanderkooi Consulting	Project Management	CONS
Probity adviser for SAR Support	Galent Pty Ltd	Adviser for Search and Rescue Support	CONS
Professional Services - AMSA Online Presence Strategy	Chief Technology Solutions	Professional Services	CONS
Professional services to facilitate and report on a NT Risk Assessment Environmental Sensitivity Workshop	UoM Commercial Ltd	Professional Services	CONS
Program Officer - Business Analyst	Computer Integrated Services and Solutions Pty Ltd	Program Officer	CONTFT
Programmer and BA	Finite Group APAC Pty Ltd	Programmer	CONTFT
Project and Program Management Services	Magic Event Company Pty Ltd t/a Raedan Exchange	Project and Program Management	CONTFT
Project Management Services	RPV Consultants Pty Ltd	Project Manager	CONTFT
Project Manager - TechnologyOne Upgrade Project	UXC Consulting Pty Ltd	Project Manager	CONTFT
Project Manager for NST ICT Build Project to the Project Plan.	RPV Consultants Pty Ltd	Project Manager	CONTFT
Project Officer Qualifications for Airlie Beach	Adaps Pty Ltd	Project Officer	CONTFT
Business Analyst for NST Program	M&T Resources	Business Analysis	CONTFT
Business Analyst for NST Program	Finite Group APAC Pty Ltd	Business Analysis	CONTFT
Business Analyst for NST Program	HiTech Personnel	Business Analysis	CONTFT
Corporate Accountant	Hays Specialist Recruitment (Australia) Pty Ltd	Accountant	CONTFT
Corporate Accountant	Hays Specialist Recruitment (Australia) Pty Ltd	Accountant	CONTFT

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The Project or Engagement	The name of each firm or contractor engaged	Purpose	CONS – Consultant CONTFT - Contractor Full-time CONTPT - Contractor Part-time
DCV Fire Safety Manual Review	M&T Resources	Manual Review	CONS
National SAR Engagement Advisor	Hays Specialist Recruitment (Australia) Pty Ltd	Adviser	CONTPT
Principal Advisor Maritime Communications	Hudson Global Resources (Aust) Pty Ltd	Adviser	CONTFT
Project Management Services.	Breson Consulting Pty Ltd	Project Management	CONTFT
Project Officer	Randstad Pty Ltd	Project Officer	CONTFT
Senior Investigator	Adaps Pty Ltd	Senior Investigator	CONTPT
Senior Officer - Prosecutions	Adaps Pty Ltd	Senior Officer Prosecutions	CONTFT
Admin Assistant - SAR Admin Team	Hays Specialist Recruitment (Australia) Pty Ltd	Administrative Assistant	CONTPT
Contract Staffing Assistance	Tomdaw Management Pty Ltd	Staffing Assistance	CONTFT
Event Management Consultancy Services	Matalexam Pty Ltd	Event Management	CONS
ICT Procurement Services	David Jess & Associates Pty Ltd	Procurement Services	CONS
Indian Ocean GPFM Project Management Services	Jebel Consultant Group	Project Management	CONS
Project Officer - Service Delivery and Resourcing Project	Horizon One Recruitment Pty Ltd	Project Officer	CONTFT
Regulatory and Policy Consultancy Services	Vanderkooi Consulting	Regulatory and Policy Consultancy Services	CONS
Records Sentencing Officer	Clarius Group Ltd t/a The One Umbrella	Record Sentencing Officer	CONTFT
Records Sentencing Officer	Clarius Group Ltd t/a The One Umbrella	Records Sentencing Officer	CONTFT
Recruitment - Administration Officer Ship Safety	Finite Group APAC Pty Ltd	Administration Officer	CONTPT
Research - Exploration of Risk Models (workshops)	CSIRO	Research of Risk Models	CONS
Response Phase Monitoring Guidelines Review	CSIRO	Guidelines Review	CONS
SAR Independent Review	Beacon Mill Consulting	Independent Review - Search and Rescue	CONS

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Search and Rescue Finance Officer	Hays Specialist Recruitment (Australia) Pty Ltd	Finance Officer	CONTPT
Secretariat Officer	Hays Specialist Recruitment (Australia) Pty Ltd	Secretariat Officer	CONTFT
Senior Business Analyst NSTP	M&T Resources	Business Analysis	CONTFT
Senior Business Test Analyst	Adaps Pty Ltd	Test Analyst	CONTPT
Senior Business/Test Analyst	Finite Group APAC Pty Ltd	Business and Test Analyst	CONTPT
Senior C# Programmer	Talent International (ACT) Pty Ltd	Programmer	CONTFT
Senior Data Analyst	Hudson Global Resources (Aust) Pty Ltd	Data Analyst	CONTFT
Senior Data Analyst	Online 89 Pty Ltd	Data Analyst	CONTFT
Senior Data Analyst	Hays Specialist Recruitment (Australia) Pty Ltd	Data Analyst	CONTFT
Senior Data Analyst	Hays Specialist Recruitment (Australia) Pty Ltd	Senior Data Analyst	CONTPT
Senior Project Manager - early termination	Chandler Macleod Group Limited	Project Manager	CONTFT
Senior Test Analyst and Programmer	Finite Group APAC Pty Ltd	Test Analyst and Programmer	CONTPT
Senior Test Analyst Programmer	Hays Specialist Recruitment (Australia) Pty Ltd	Test Analyst Programmer	CONTPT
Shipping Risk Analysis Services	Seven Ocean Research Ltd	Risk Analysis Services	CONS
Senior Business Analyst	Onicol Enterprises Pty Ltd	Business Analysis	CONTFT
Senior Marine engineer	Randstad Pty Ltd	Marine Engineer	CONTFT
Solution Architect and Designer for the Enterprise Payments Capability Project	Finite Group APAC Pty Ltd	Architect and Designer	CONTFT
Solution Architect, National System Transition ICT Build Project	Oakton Contracting and Recruitment Pty Ltd	Architect and Designer	CONTFT
Specialist Role and Mathematical Analyst	With It Solutions	Mathematical Analyst	CONTFT

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The Project or Engagement	The name of each firm or contractor engaged	Purpose	CONS – Consultant CONTFT - Contractor Full-time CONTPT - Contractor Part-time
Standards Tools Officer	M&T Resources	Standards Tools Officer	CONTFT
Support for the Transition to the National System	Berwick Consulting Pty Ltd	Support Services	CONS
Technical writing services	Jebel Consultant Group	Technical Writing	CONS
Temporary Employment for SS and NSIR Finance Officer	Hays Specialist Recruitment (Australia) Pty Ltd	Finance Officer	CONTFT
Test and System Integration Team Lead	Finite Group APAC Pty Ltd	Test and System Integration	CONTFT
Test and System Integration Team Lead	Finite Group APAC Pty Ltd	Test and System Integration	CONTPT
Web Communication Officer	Randstad Pty Ltd	Web Communication	CONTFT

*Some Contracts start prior to 01/07/2015 and are current through to 2018

- b. Contract dates are not restricted to the 2015-16 financial year and AMSA does not record data in a way that is possible to provide a breakdown without an unreasonable diversion of resources.

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g. AMSA labour hire details for the 2015-16 financial year are:

- a. AMSA employed 23 staff through labour hire arrangements in the 2015-16 financial year.
- b. Contract dates are not restricted to the 2015-16 financial year and AMSA does not record data in a way that is possible to provide a breakdown without an unreasonable diversion of resources.
- c. & e

Labor hire firms engaged to employ staff	Nature of Work	Contract Start Date	Contract End Date
Koomarri Association ACT	Administrative Services	1/01/2015	30/06/2017
Adaps Pty Ltd	Maritime Technical Presenter	5/12/2015	31/12/2016
Breson Consulting Pty Ltd	Project Management	14/06/2016	13/06/2017
Computer Integrated Services and Solutions Pty Ltd	Business Analyst	1/07/2015	30/06/2017
Finite Group APAC Pty Ltd	Administration Officer	29/06/2016	28/12/2016
Finite Group APAC Pty Ltd	Business Analyst	23/05/2016	30/06/2017
Hays Specialist Recruitment (Australia) Pty Ltd	Administrative Assistant	1/06/2016	31/10/2016
Hays Specialist Recruitment (Australia) Pty Ltd	Finance Officer	3/03/2016	1/01/2017
Hays Specialist Recruitment (Australia) Pty Ltd	Engagement Advisor	30/05/2016	31/03/2017
Hays Specialist Recruitment (Australia) Pty Ltd	Project Officer	9/05/2016	1/07/2017
Hudson Global Resources (Aust) Pty Ltd	Customer Service	7/04/2016	7/10/2016
Hudson Global Resources (Aust) Pty Ltd	Customer Service	26/04/2016	26/10/2016
Hudson Global Resources (Aust) Pty Ltd	Project Officer	27/11/2015	30/12/2016
Jebel Consultant Group	Project Manager	1/07/2015	30/06/2017
Oakton Contracting and Recruitment Pty Ltd	Solutions Architect	16/05/2016	1/07/2017
Randstad Pty Ltd	Customer Service	7/04/2016	7/10/2016
Randstad Pty Ltd	Customer Service	7/04/2016	7/10/2016
Randstad Pty Ltd	Customer Service	7/04/2016	7/10/2016
RPV Consultants Pty Ltd	Project Manager	9/05/2016	1/07/2017
StarTech IT Consulting Pty Ltd	Developer	1/07/2015	30/06/2017
Talent International (ACT) Pty Ltd	Developer	1/12/2015	1/11/2016
Talent International (ACT) Pty Ltd	Business Analyst/BPMN Specialist	9/06/2016	30/06/2017
Techpoint Consulting Pty Ltd	Developer	20/07/2015	30/06/2017

- d. AMSA does not record data in a way that is possible to provide a breakdown without an unreasonable diversion of resources.

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Australian Transport Safety Bureau

a. Breakdown of staffing levels as at 30 June 2016, nationally and for each state and territory:

a. Full Time equivalent (FTE)

Location by Full time equivalent (FTE)	FTE
ACT	83.4
NSW	1.0
QLD	9.0
SA	4.0
WA	3.0
Papua New Guinea	1.0
Total	101.4

b. Headcount

Location	Headcount
ACT	85.0
NSW	1.0
QLD	9.0
SA	4.0
WA	3.0
Papua New Guinea	1.0
Total	103.0

c. Gender

Location by Gender	Female	Male
ACT	30	55
NSW	0	1
QLD	0	9
SA	0	4
WA	0	3
Papua New Guinea	0	1
Total	30	73

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d. Ongoing and e. Non-ongoing

Location by Employee Group	Ongoing	Non-ongoing
ACT	78	7
NSW	1	0
QLD	9	0
SA	4	0
WA	3	0
Papua New Guinea	1	0
Total	96	7

f. Classification Level

Location by Classification	APS4	APS5	EL1	EL2	SEB1	Total
ACT	3	13	21	33	3	73
NSW						0
QLD				9		9
SA				3		3
WA				3		3
Papua New Guinea				1		1
Total	3	13	21	49	3	99*

*Does not include four Statutory Office Holders (representing the Commissioners) determined by the Remuneration Tribunal

b. Engagements** in the 2015-16 financial year:

a. Classification

Classification of Commencements	Headcount
APS5	3
APS6	2
EL1	4
SEB1	1
Total	10

**Engagements are commencements to the Agency through: engagements, non-ongoing contracts, promotions and transfers at level

b. State or Territory

Location of Commencements	Headcount
ACT	10
Total	10

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c. Ongoing staff; and d. Non-ongoing staff.

Employee Group of Commencements	Headcount
Ongoing	7
Non-ongoing	3
Total	10

c. Separations in the 2015-16 financial year:

a. Classification

Classification of Separations	Headcount
APS5	1
EL1	5
EL2	4
SEB1	1
Total	11

b. Location

Location of Separations	Headcount
ACT	6
QLD	3
WA	2
Total	11

c. Ongoing staff; and d. Non-ongoing staff.

Employee Group of Separations	Headcount
Ongoing	11
Non-ongoing	0
Total	11

e. Reason for Separation

Reason for Separation	Headcount
Resignation	7
Retirement	1
Transfer to other Govt. Dept.	1
VR*	2
Total	11

*Voluntary Redundancies include one SES incentive to retire.

d. Total expenditure on contractors and consultants in the 2015-16 financial year was \$360,930.

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e. For each contract or consultancy in the 2015-16 financial year:

a. The project or engagement	b. Value of contract \$	c. Name of Firm	d. Purpose of Contract
Labour hire	\$15,000	Finite Group APAC Pty Ltd	Labour hire 1 x Staff for Records Management Services
Labour hire	\$25,000	Brindabella Enterprises Pty Ltd	Labour hire 1 x Staff to assist with Annual Report Services
Labour hire	\$35,000	Inspired Consulting Pty Ltd	Labour hire 1 x Staff to assist with Reporting & Analysis Team
Consultancy	\$20,000	CPM Review Pty Ltd	Assistance with Human Services Investigation
Labour hire	\$71,500	Severus Pty Ltd	Security Management Services
Labour hire	\$239,500	UXC Consulting Pty Ltd	Senior Developer
Contractor	\$132,473	F1 Solutions Pty Ltd	Content management system support

f. For each contract or consultancy in the 2015-16 financial year:

a. Names of each firm or contractor engaged;	b. Total payments
Finite Group APAC Pty Ltd	\$8,196
Brindabella Enterprises Pty Ltd	\$11,684
Inspired Consulting Pty Ltd	\$6,188
CPM Review Pty Ltd	\$17,798
Severus Pty Ltd	\$32,890
UXC Consulting Pty Ltd	\$228,994
F1 Solutions Pty Ltd	\$55,182
Total	\$360,930

g. a. Five staff were employed through the labour hire arrangements for the 2015-16 financial year.

b. Total expenditure on labour hire staff was \$287,951.

c. Labour Hire firms engaged; and d. Total Payments

Labour Hire Firms	Total payments
Finite Group APAC Pty Ltd	\$8,196
Brindabella Enterprises Pty Ltd	\$11,684
Inspired Consulting Pty Ltd	\$6,188

Nature of work performed by labour hire staff is administrative or system development.

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Civil Aviation Safety Authority

a. (a) Full time equivalent (FTE) as at 30 June 2016

State	FTE
South Australia	20.82
Queensland	187.08
A.C.T.	393.60
N.T.	10.00
Victoria	74.68
Western Australia	34.54
N.S.W.	77.00
National	797.72

a. (b) Head count as at 30 June 2016

State	Headcount
South Australia	21
Queensland	190
A.C.T.	404
N.T.	10
Victoria	76
Western Australia	36
N.S.W.	78
National	815

a. (c) Gender Head count and FTE as at 30 June 2016

State	Male Head Count	Female Head Count	Total Head Count	Male FTE	Female FTE	Total FTE
South Australia	17	4	21	17.00	3.82	20.82
Queensland	123	67	190	122.00	65.08	187.08
A.C.T.	229	175	404	226.28	167.32	393.60
N.T.	8	2	10	8.00	2.00	10.00
Victoria	63	13	76	62.50	12.18	74.68
Western Australia	29	7	36	28.04	6.50	34.54
N.S.W.	61	17	78	60.00	17.00	77.00
National	530	285	815	523.82	273.90	797.72

a. (d) & (e) Ongoing and non-ongoing staff as at 30 June 2016

State	Ongoing head count	Non-ongoing head count	Total Head Count	Ongoing FTE	Non-ongoing FTE	Total FTE
South Australia	20	1	21	19.82	1.00	20.82
Queensland	181	9	190	179.28	7.80	187.08
A.C.T.	370	34	404	360.50	33.10	393.60
N.T.	9	1	10	9.00	1.00	10.00
Victoria	76	0	76	74.68	0.00	74.68
Western Australia	35	1	36	33.54	1.00	34.54
N.S.W.	74	4	78	74.00	3.00	77.00
National	765	50	815	750.82	46.90	797.72

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a. (f) Classification levels (Head count) as at 30 June 2016

State	ASR1	ASR2	ASR3	CMTL	CS1	CS2-B	CS2-A	CS3-B	CS3-A	CS4	CS5	DAS
South Australia	5	1		2		1	1	1	1			
Queensland	11	40	7	14		5	20	9	24	15	8	
A.C.T.	18	25	11	7	1	37	40	34	68	62	41	1
N.T.	3	3		1			1					
Victoria	7	23	1	8		2	5	4	2		2	
Western Australia	5	10		4			4	1	1			
N.S.W.	20	12		8		1	8	4	1	1	2	
National	69	114	19	44	1	46	79	53	97	78	53	1

State	FOI1	FOI2	FOI3	FTE1	FTE2	NOM	PMO	SMO	PS	SM1	SM2	SM3	Total Head count
South Australia	2	3	1	1					1	1			21
Queensland	5	10	8			3		1	3	6	1		190
A.C.T.	3	2	1			24	1	2	8	13	4	1	404
N.T.	2												10
Victoria	4	5	6	3	1	1				2			76
Western Australia	2	7		1						1			36
N.S.W.	4	4	7	2	2				1	1			78
National	22	31	23	7	3	28	1	3	13	24	5	1	815

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b. (a) Engagements in 2015-16 financial year by Classification

Classification	Engagements
FOI2	5
FOI1	9
ASR3	2
SMO	1
ASR2	7
ASR1	15
FTE2	1
PS	1
CS5	8
CS4	18
CS3-A	11
CS3-B	6
CS2-A	14
CS2-B	26
SM3	1
SM2	3
SM1	1
Total	129

b. (b) Engagements in 2015-16 financial year by State or territory

State	Engagements
South Australia	3
Queensland	24
A.C.T.	79
N.T.	1
Victoria	6
Western Australia	6
N.S.W.	10
Total	129

b. (c) & (d) Engagements in 2015-16 financial year by Ongoing or Non-ongoing

Employment Type	Engagements
Ongoing	74
Non-ongoing	55
Total	129

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c. (a) Separations in 2015-16 financial year by Classification

Classification	Separations
ASR1	8
ASR2	9
ASR3	3
CMTL	5
CS1	2
CS2-A	14
CS2-B	25
CS3-A	12
CS3-B	10
CS4	20
CS5	7
FOI1	4
FOI2	3
PS	2
SMGA	1
SMGB	5
SMGC	7
SMGD	10
Total	147

c. (b) Separations in 2015-16 financial year by State or Territory

State	Separations
South Australia	3
Queensland	19
A.C.T.	97
N.T.	1
Victoria	10
Western Australia	4
N.S.W.	13
Total	147

c. (c) & (d) Separations in 2015-16 financial year by Ongoing or Non-ongoing

Employment Type	Separations
Ongoing	104
Non-ongoing	43
Total	147

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c. (e) Separations in 2015-16 financial year by Reason for separation

Reason for separation	Separations
Death	4
Resigned	43
Retired at or after age 55	14
Completion of non-ongoing engagement	31
Resign & Transfer to APS Agency	12
Redundancy	41
Retirement - physical or mental incapacity	1
Termination - Performance	1
Total	147

Note applicable APS equivalency to CASA classifications:

Classification	Code	APS Equivalent
Corporate Services Level 1	CS1	APS2
Corporate Services Level 2 - Below	CS2-B	APS3
Corporate Services Level 2 - Above	CS2-A	APS4
Corporate Services Level 3 - Below	CS3-B	APS5
Corporate Services Level 3 - Above	CS3-A	APS6
Corporate Services Level 4	CS4	EL1
Corporate Services Level 5	CS5	EL2
National Office Manager	NOM	EL2
Senior Manager Band 1	SM1	SESB1
Senior Manager Band 2	SM2	SESB2
Senior Manager Band 3	SM3	SESB3

d – g CASA’s systems do not allow individual responses to be provided to the questions without extensive resources being utilised. Overall costs have been provided in their place.

Purpose	Dollar Value of the Contract	Supplier Name	Contract Type
Business Analyst	\$213,223.20	GMT Canberra Pty Ltd (ta GMT People)	Contracted Personnel
Business Analyst	\$191,128.20	GMT Canberra Pty Ltd (ta GMT People)	Contracted Personnel
Business Analyst (replacement)	\$46,195.50	GMT Canberra Pty Ltd (ta GMT People)	Contracted Personnel
Property Officer	\$61,177.42	Horizon One Recruitment Pty Ltd	Contracted Personnel
URES eLearning Developer .	\$130,548.00	Clicks Recruit Pty Ltd	Contracted Personnel
Business Analysts for Data Quality Project Work.	\$208,896.60	Greythorn Pty Ltd	Contracted Personnel
Business Analysts for Data Quality Project Work (Replacement Personnel)	\$35,293.50	Greythorne Pty Ltd	Contracted Personnel

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Purpose	Dollar Value of the Contract	Supplier Name	Contract Type
Senior Test Analyst.	\$144,375.00	Aurec Human Capital Sourcing	Contracted Personnel
Test Analyst - URES Program - (new resource) 31 Dec 2015	\$70,934.00	Clarius Group Limited (Candle)	Contracted Personnel
Technical Project Manager .	\$20,000.00	Compas Pty Ltd (trading as Tarakan)	Contracted Personnel
Technical Project Manager (Replacement resource to 30 June 2016)	\$172,040.00	Compas Pty Ltd (trading as Tarakan)	Contracted Personnel
Project Scheduler	\$187,196.00	Peoplebank Australia Ltd (ACT)	Contracted Personnel
Project Manager for URES	\$30,240.00	Astrum Recruitment Pty Ltd	Contracted Personnel
Administration Support/National Helpdesk Coordinator for the Property and Security Section in Brisbane	\$8,120.70	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Business Analyst - Redevelopment of the Internet/Intranet (Replacement)	\$145,200.00	UXC Connect Pty Ltd	Contracted Personnel
Senior MS Developer	\$339,542.94	Aurec Human Capital Sourcing	Contracted Personnel
EAP Online Services Project Manager	\$139,629.60	Clarius Group Limited (Candle)	Contracted Personnel
EAP Online Services Project Manager - replacement personnel	\$111,487.20	Clarius Group Limited (Candle)	Contracted Personnel
Replacement Business Analysts for URES	\$110,167.20	Clarius Group Limited (Candle)	Contracted Personnel
Replacement Business Analysts for URES to 30 June 2016	\$96,984.80	Clarius Group Limited (Candle)	Contracted Personnel
Learning and Development Specialist for the SEP Regulation Reform Section	\$176,780.92	McArthur (QLD) Pty Ltd	Contracted Personnel
Business Analyst – URES Program - Brisbane Office .	\$223,651.25	Horizon One Recruitment Pty Ltd	Contracted Personnel
Senior Business Analyst for WM&PI Project	\$169,115.03	Chandler Macleod Group Limited	Contracted Personnel
Part time contract administration officer for the Townsville Office of the North Queensland Region, Operations	\$116,029.97	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Technical Coordinator	\$261,518.40	Mosaic Recruitment Pty Ltd (Skilled Group)	Contracted Personnel
Data / Systems Analyst	\$110,968.00	Peoplebank Australia Ltd (ACT)	Contracted Personnel
Assistant producer - Sydney Office (Extension)	\$124,960.00	Entertainment Personnel Pty Ltd	Contracted Personnel
Assistant producer - Sydney Office (Replacement Personnel)	\$49,140.00	Entertainment Personnel Pty Ltd	Contracted Personnel
Project Administration Support Officer	\$149,783.30	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel

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Purpose	Dollar Value of the Contract	Supplier Name	Contract Type
Technical Advisor	\$105,920.00	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Specialist aviation technical writer for ORI implementation documentation	\$123,452.16	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Project Coordinator	\$221,904.00	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Service Centre Officer for PAC Brisbane -ORI	\$22,543.04	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Service Centre Officer for PAC Brisbane -ORI (Replacement)	\$68,067.20	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Licensing Processer for PAC Canberra	\$116,096.64	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Licensing Processor for PAC Canberra	\$131,901.00	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Service Centre Officer for PAC Brisbane - ORI -Licensing Suite Implementation	\$105,542.40	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Service Centre Officer for PAC Brisbane - ORI - Licensing Suite Implementation	\$18,090.96	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Service Centre Officer for PAC Brisbane - ORI - Licensing Suite Implementation	\$68,067.20	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Business Intelligence Analyst (extension 5)	\$163,745.93	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
ETL Developer - Data Archiving project	\$91,330.58	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
ETL Developer - Data Archiving project (Replacement Resource to 30Jun15)	\$78,159.00	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Data Analyst to work EAP-BI Transition.	\$83,206.22	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Data Analyst to work EAP-BI Transition (replacement resource)	\$64,845.00	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Project Manager to manage the Redevelopment of the Internet and Intranet Project	\$302,676.80	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Completion of the review of RKR reports - contract extension	\$81,900.00	Oldbay Pty Ltd	Contracted Personnel
VDI Application Packager	\$219,687.61	Clarius Group Limited (Candle)	Contracted Personnel
Senior Learning and Development Specialist	\$242,695.95	McArthur (QLD) Pty Ltd	Contracted Personnel
Communication officer to support CASA's regulation reform program	\$340,758.94	Randstad Pty Limited	Contracted Personnel

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Purpose	Dollar Value of the Contract	Supplier Name	Contract Type
Communication officer to support CASA's regulation reform program	\$179,313.92	Randstad Executive Pty Ltd	Contracted Personnel
Licensing Processor for PAC Brisbane	\$116,118.72	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Contractor to perform EAP support (replacement to 30Jun16)	\$177,540.00	Peoplebank Australia Ltd (ACT)	Contracted Personnel
Learning and Development Specialist for the SEP Regulation Reform Section	\$134,144.64	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Communications Officer for the SEP Regulation Reform Section (CS4)	\$277,519.64	Randstad Executive Pty Ltd	Contracted Personnel
Communications Officers for the SEP Regulation Reform Section (CS4)	\$224,373.04	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Technical Writer for Operations Transition project	\$149,857.04	Hudson Global Resources (Aust) Pty Ltd	Contracted Personnel
Web Content Editor & Migrator	\$171,270.00	UXC Connect Pty Ltd	Contracted Personnel
Licensing Processor	\$116,118.72	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
2nd Business Analyst for EAP Implementation Program .	\$119,542.50	Peoplebank Australia Ltd (ACT)	Contracted Personnel
3rd Business Analyst for EAP Implementation Program (under 14/140) .	\$84,884.80	Clarius Group Limited (Candle)	Contracted Personnel
Replacement 3rd Business Analyst for EAP Implementation Program (under 14/140)	\$178,871.00	Clarius Group Limited (Candle)	Contracted Personnel
Licensing Processor	\$116,118.72	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Midrange Infrastructure Specialist .	\$69,784.00	Clarius Group Limited (Candle)	Contracted Personnel
Move to PAC - Service Centre Officer	\$102,079.63	Chandler Macleod Group Limited	Contracted Personnel
Move to PAC - Service Centre Officer	\$11,933.36	Chandler Macleod Group Limited	Contracted Personnel
Move to PAC - Service Centre Officer (Replacement Resource)	\$33,583.79	Chandler Macleod Group Limited	Contracted Personnel
Move to PAC - Service Centre Officer	\$81,511.60	Greythorn Pty Ltd	Contracted Personnel
DBA contractor to work on Integration Services (AIRS Interchange) extension to 24Dec15	\$124,696.00	Peoplebank Australia Ltd (ACT)	Contracted Personnel
Senior Integrator Contractor .	\$159,500.00	Chandler Macleod Group Limited	Contracted Personnel
Contractor for the development of Print templates .	\$246,653.60	Chandler Macleod Group Limited	Contracted Personnel
Resource to assist with the Maintenance Suite Project	\$88,000.00	McArthur (QLD) Pty Ltd	Contracted Personnel
English Language Proficiency Assessments	\$16,204.00	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Communications and Engagement Officer	\$173,424.00	Randstad Pty Limited	Contracted Personnel

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Purpose	Dollar Value of the Contract	Supplier Name	Contract Type
Personal Assistant/Admin Officer Brisbane	\$30,420.00	Hoban Recruitment	Contracted Personnel
Personal Assistant/Admin Officer Brisbane	\$58,433.12	Hoban Recruitment	Contracted Personnel
EPM and SharePoint software development services	\$171,600.00	Ajilon Pty Ltd	Contracted Personnel
Contractor to assist Financial Accounting asset management	\$22,360.80	Horizon One Recruitment Pty Ltd	Contracted Personnel
Contract Test Resources .	\$87,891.20	Greythorn Pty Ltd	Contracted Personnel
Contract Test Resources (replacement personnel)	\$66,968.00	Greythorne Pty Ltd	Contracted Personnel
Contract Test Resources (replacement personnel)	\$55,000.00	Greythorn Pty Ltd	Contracted Personnel
Contract Software Engineer	\$151,200.00	Clarius Group Limited (Candle)	Contracted Personnel
Contractor - ICT Applications Infrastructure Coordinator (extension to 30Sep15)	\$386,320.00	Mosaic Recruitment Pty Ltd (Obsolete)	Contracted Personnel
Producer New Media	\$12,650.00	Entertainment Personnel Pty Ltd	Contracted Personnel
Flying Operations Inspector	\$108,872.00	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Flying Operations Inspector (Resource 3)	\$108,872.00	Hudson Global Resources (Aust) Pty Ltd	Contracted Personnel
Service Centre Officer PAC CBR Industry Permissions	\$6,382.96	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Industry Permissions Service Centre Officer PAC	\$76,873.04	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Industry Permissions Service Centre Officer PAC	\$141,445.20	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Industry Permissions Service Centre Officer PAC	\$8,176.22	Chandler Macleod Group Limited	Contracted Personnel
Industry Permissions Service Centre Officer PAC (replacement Resource)	\$54,832.80	Chandler Macleod Group Limited	Contracted Personnel
Airworthiness Inspector for PAC Canberra	\$115,240.35	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Licensing Processor for PAC Canberra	\$16,880.40	Chandler Macleod Group Limited	Contracted Personnel
Administration Officer (eastern Regions Ops)	\$49,462.20	Hoban Recruitment	Contracted Personnel
Web accessibility and configuration Change Specialist Services	\$161,498.84	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Senior Net Developer	\$242,985.60	Clarius Group Limited (Candle)	Contracted Personnel
Technical Advisor ASR1	\$71,808.00	McArthur (QLD) Pty Ltd	Contracted Personnel
Web accessibility and website development .	\$59,875.20	Clicks Recruit Pty Ltd	Contracted Personnel

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Purpose	Dollar Value of the Contract	Supplier Name	Contract Type
Industrial Relations Contractor	\$16,000.00	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
SQL Server Database Developer	\$310,508.30	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Risk and Technical (SDR) Assessor (Contractor)	\$194,436.20	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Licensing Processor	\$83,286.72	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
SEP Communications Officer - Placement Fee	\$12,281.50	Hudson Global Resources (Aust) Pty Ltd	Contracted Personnel
Web Content Writer	\$154,659.12	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Desktop Support Contractor (Resource 2)	\$37,171.20	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Sport Aviation Safety Assurance Officer	\$31,735.00	Peak Hill Camel Park	Contracted Personnel
Licensing Processor (Rate increase to Assessor)	\$10,744.00	Chandler Macleod Group Limited	Contracted Personnel
Website Business Analyst- PMB	\$161,867.33	Mosaic Recruitment Pty Ltd (Skilled Group)	Contracted Personnel
Senior .NET Web Applications Developer	\$71,500.00	Cubic Resources Pty Ltd	Contracted Personnel
Team Leader FMIS Contractor	\$18,480.00	Clarius Group Limited (Candle)	Contracted Personnel
Replacement resource BA for EAP	\$147,311.20	Clarius Group Limited (Candle)	Contracted Personnel
IP Transition Project, Licensing Assessor (Resource 1)	\$57,275.52	Hudson Global Resources (Aust) Pty Ltd	Contracted Personnel
IP Transition Project, Licensing Assessor (Resource 2)	\$39,013.76	Hudson Global Resources (Aust) Pty Ltd	Contracted Personnel
IP Transition Project, Licensing Assessor (Resource 2) (Replacement Personnel)	\$18,261.76	Hudson Global Resources (Aust) Pty Ltd	Contracted Personnel
IP Transition Project - Licensing Assessor (Resource 3)	\$57,275.52	Hudson Global Resources (Aust) Pty Ltd	Contracted Personnel
Senior Video Editor and Motion Graphic Designer	\$106,200.00	Entertainment Personnel Pty Ltd	Contracted Personnel
Aviation Manager	\$132,000.00	ESARESS Australia Pty Ltd)	Contracted Personnel
Web Content Writing and Editing Services	\$83,542.80	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Project Accountant Contractor (12 weeks)	\$22,000.00	Bauerhuit Accounting Services Pty Ltd	Contracted Personnel
ICT Application Testing Services (Resource 1)	\$67,355.20	Chandler Macleod Group Limited	Contracted Personnel
ICT Application Testing Services (Resource 2)	\$71,280.00	Clarius Group Limited (Candle)	Contracted Personnel
Motion Graphic Designer	\$25,300.00	Entertainment Personnel Pty Ltd	Contracted Personnel

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Purpose	Dollar Value of the Contract	Supplier Name	Contract Type
Senior Audit Manager (CS5G)	\$58,000.00	Grove IT Pty Ltd	Contracted Personnel
Facilities and Services Officer	\$18,090.00	Converga Pty Ltd	Contracted Personnel
Indonesia Transport Safety Assistance Package – Apron Safety Workshop	\$47,341.00	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Contractor for data entry/address validation	\$22,075.20	Chandler Macleod Group Limited	Contracted Personnel
Contractor for data entry/address validation	\$21,932.64	Drake Australia Pty Ltd	Contracted Personnel
Contractor for data entry/address validation	\$21,932.64	Drake Australia Pty Ltd	Contracted Personnel
Contractor for data entry/address validation	\$19,249.92	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Contractor for data entry/address validation	\$19,249.92	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Contractor for data entry/address validation	\$18,273.60	Hudson Global Resources (Aust) Pty Ltd	Contracted Personnel
Contractor for data entry/address validation	\$18,273.60	Hudson Global Resources (Aust) Pty Ltd	Contracted Personnel
Contractor for data entry/address validation	\$18,869.76	Randstad Pty Limited	Contracted Personnel
Technical writer	\$61,300.80	Peoplebank Australia Ltd (ACT)	Contracted Personnel
Airworthiness Inspector for PAC	\$38,115.97	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Indonesian Interpreter - May 2016	\$5,122.76	Hays Specialist Recruitment Services (Australia) Pty Ltd	Contracted Personnel
Consultancy Services for the management of the flight crew licensing exam bank	\$85,000.00	Ambidji Group Ltd	Consultancy Services
Physical Security Risk Review	\$39,900.00	Pro-Safety Consultants Pty Ltd	Consultancy Services
Independent Peer Review of Plume Rise Studies - WestConnex Project	\$13,772.00	Katestone Environmental Pty Ltd	Consultancy Services
Job evaluation of 3 specified roles	\$7,040.00	Workplace Research Associates Pty Ltd	Consultancy Services
Cardiologist Expert Report	\$10,367.50	Arun Abraham	Consultancy Services

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Infrastructure and Regional Development

f(b) and g(b)

Total payments:

The table below details payments made to each organisation during the 2015-16 financial year:

Organisation	Payments made during 2015-16
Ajilon Pty Ltd	\$ 189,059.75
Ambidji Group Ltd	\$ 94,942.00
Arun Abraham	\$ 10,367.50
Astrum Recruitment Pty Ltd	\$ 172,554.47
Aurec Human Capital Sourcing	\$ 612,009.88
Bauerhuit Accounting Services Pty Ltd	\$ 20,912.95
Chandler Macleod Group Limited	\$ 1,015,065.21
Clarius Group Limited (Candle)	\$ 2,016,388.39
Clicks Recruit Pty Ltd	\$ 328,056.60
Compas Pty Ltd (trading as Tarakan)	\$ 383,420.29
Converga Pty Ltd	\$ 18,265.04
Cubic Resources Pty Ltd	\$ 25,454.00
Drake Australia Pty Ltd	\$ 27,363.35
Entertainment Personnel Pty Ltd	\$ 248,289.36
ESARESS Australia Pty Ltd (Spencer Stuart)	\$ 140,840.70
GMT Canberra Pty Ltd (ta GMT People)	\$ 567,234.16
Greythorn Pty Ltd	\$ 403,749.19
Grove IT Pty Ltd	\$ 16,350.64
Hays Specialist Recruitment Services (Australia) Pty Ltd	\$ 3,670,863.25
Hoban Recruitment	\$ 77,365.43
Horizon One Recruitment Pty Ltd	\$ 335,790.31
Hudson Global Resources (Aust) Pty Ltd	\$ 623,489.61
Katestone Environmental Pty Ltd	\$ 13,772.00
McArthur (QLD) Pty Ltd	\$ 538,366.95
Oldbay Pty Ltd	\$ 78,605.85
Peak Hill Camel Park	\$ 28,850.00
Peoplebank Australia Ltd (ACT)	\$ 1,042,150.43
Pro-Safety Consultants Pty Ltd	\$ 20,443.32
Randstad Pty Limited	\$ 476,683.76
UXC Connect Pty Ltd	\$ 108,525.79
Workplace Research Associates Pty Ltd	\$ 7,040.00
Grand Total	\$ 13,312,270.18

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Infrastructure Australia

a. (a; b; c; d; e; f) Staffing levels

Staffing levels	NSW	VIC	QLD	SA	WA	TAS	ACT	NT	Total
FTE	17.3	0	0	0	0	0	0	0	17.3
Headcount	30	0	0	0	0	0	0	0	30
Male	17	0	0	0	0	0	0	0	17
Female	13	0	0	0	0	0	0	0	13
Ongoing	15	0	0	0	0	0	0	0	15
Non-ongoing	15	0	0	0	0	0	0	0	15
HPO	13	0	0	0	0	0	0	0	13
Employees	17	0	0	0	0	0	0	0	17

b. (a; b; c; d) Engagements

Engagements	NSW	VIC	QLD	SA	WA	TAS	ACT	NT	Total
Total	10	0	0	0	0	0	0	0	10
Ongoing	8	0	0	0	0	0	0	0	8
Non-ongoing	2	0	0	0	0	0	0	0	2
HPO	0	0	0	0	0	0	0	0	0
Employees	10	0	0	0	0	0	0	0	10

c. (a; b; c; d; e) Separations

Separations	NSW	VIC	QLD	SA	WA	TAS	ACT	NT	Total
Total	5	0	0	0	0	0	0	0	5
Ongoing	1	0	0	0	0	0	0	0	1
Non-ongoing	4	0	0	0	0	0	0	0	4
HPO	0	0	0	0	0	0	0	0	0
Employees	5	0	0	0	0	0	0	0	5

d. e. & f. Total expenditure on Contractors and Consultants

The total expenditure on Contractors and Consultants in the 2015-16 financial year was \$4,664,375. Total payments in the 2015-16 financial year was \$3,821,337. The difference of \$843,039 relates to end of year accruals. Please see [Attachment A](#) for details.

g. Labour hire arrangements

Eleven staff were employed through labour hire arrangements in 2015-16. The total expenditure was \$209,846.

The contractors were engaged through Hays, Randstad, Robert Walters, and Salt and Shein. The total payments were \$196,145. The difference of \$13,701 relates to year-end accruals.

The nature of the work performed by the labour hire staff was communications, accounting, administration and project management.

Labour hire arrangements - total payments	
Hays	27,917
Randstad	19,275
Robert Walters	55,820
Salt and Shein	93,133
	196,145

Attachments

[Attachment A](#): Breakdown of contractors and consultants

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Infrastructure and Regional Development

Attachment A: Breakdown of contractors and consultants

Name of firm or Contractor	Project or engagement and purpose	Contract value	GL YTD 2015-16	Accruals at 30 June 16	Total payments made 2015-16
EVANS AND PECK	EVANS AND PECK PTY LTD - Infrastructure Audit - PMO	949,455	7,315		7,315
AECOM Australia Pty Ltd	GIS Mapping Portal	82,829	17,335		17,335
INTERNATIONAL ECONOMICS	Telecommunications advice	156,125	13,500		13,500
PAUL SAMTER	Contractor - Policy Analyst PLAN and AUDIT	129,064	14,000		14,000
ELJAY ROSE	Graduate to assist with Plan and Audit	55,274	31,348		31,348
JON FRAZER	Assistance with research, analysis and writing	59,643	22,043		22,043
Big Picture Communications	Editorial Services - Audit	31,918	7,025		7,025
AECOM Australia Pty Ltd	Australia Infrastructure Plan advice	8,390	8,390		8,390
AITHER	Water market reform advice	8,970	8,970		8,970
GHD Pty Ltd	Australia Infrastructure Plan advice	65,150	65,150		65,150
Giant Ideas Pty Ltd	Australia Infrastructure Plan advice	8,181	8,182		8,182
GJH Transport Consultancy	Project advice	8,189	8,189		8,189
INNERGISE	Sustainability advice	7,500	7,500		7,500
MATT RYAN	Editorial Services for plan	27,037	27,037		27,037
PWC	Economic Modelling for plan	135,105	135,105		135,105
Vijay Gupte	Advisory services on Plan	3,500	3,500		3,500
DELOITTE	Australia Infrastructure Plan advice	64,520	64,520		64,520
ECONOMIC CONNECTORS	Australia Infrastructure Plan advice	33,820	33,820		33,820
INTERNATIONAL ECONOMICS	Australia Infrastructure Plan advice	161,588	110,438		110,438
PAUL WAIT	Australia Infrastructure Plan advice	49,950	49,950		49,950
PETER PRINCE CONSULTING	Australia Infrastructure Plan advice	40,950	40,950		40,950
TRANSPORTATION ASSOCIATES	Australia Infrastructure Plan advice	36,188	36,188		36,188
ACIL ALLEN	IPL evaluation of Submissions	38,758	38,758		38,758
AECOM Australia Pty Ltd	Advisory re IPL Submissions	83,977	83,978		83,978
AITHER	Australia Infrastructure Plan advice	127,613	127,613		127,613
CORVIEW	Assessment Framework project management	293,710	293,710		293,710
PWC	IPL Assessments	206,045	206,045		206,045

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Name of firm or Contractor	Project or engagement and purpose	Contract value	GL YTD 2015-16	Accruals at 30 June 16	Total payments made 2015-16
ERNST & YOUNG SERVICES	IPL Process development	172,912	94,196		94,196
PRICEWATERHOUSECOOPERS	Analysis to develop Northern Australia Audit	1,178,417	13,177		13,177
AFFINITEXT INC.	Business case assessments	25,000	25,000		25,000
ERNST & YOUNG SERVICES	Business case assessments	26,066	3,807		3,807
PRICEWATERHOUSECOOPERS	Business case assessments	122,325	35,767		35,767
GJH trans	Business case assessments	4,200	4,200		4,200
INTERNATIONAL ECONOMICS	Business case assessments	261,558	85,093		85,093
TDF ADVISORY SERVICES	Business case assessments	5,000	5,000		5,000
ACIL ALLEN	Business case assessments	20,500	4,228	0	4,228
ACIL ALLEN	Business case assessments	20,500	12,749		12,749
ACIL ALLEN	Business case assessments	0	11,467	14,094	-2,627
AECOM	Business case assessments	54,618	30,893	16,673	14,220
AECOM	Business case assessments	8,680	3,285	3,285	0
AITHER	Business case assessments	15,454	19,207	11,593	7,614
AITHER	Business case assessments	0	0	7,614	-7,614
Applied Economics	Value Capture advice	25,000	26,875	26,875	0
CORVIEW	Business case assessments	64,140	515	515	0
Deloitte	Business case assessments	0	17,930	17,930	0
George Stanley Consulting	Business case assessments	47,840	62,600	44,430	18,170
INTERNATIONAL ECONOMICS	Business case assessments	20,000	0		0
INTERNATIONAL ECONOMICS	Business case assessments	110,563	74,251	25,813	48,438
KPMG	Business case assessments	44,160	13,340		13,340
KPMG	Post Completion Review advice	0	29,312	29,312	0
PAUL WAIT	Business case assessments	90,000	45,300	32,550	12,750
PM CLARK	Business case assessments	160,400	160,400		160,400
PWC	Business case assessments	22,273	5,100		5,100
PWC	Business case assessments	56,502	31,601		31,601
Volterra	Webs advice	50,000	49,400	49,400	0
INTERNATIONAL ECONOMICS	Social costs and Benefits in remote communities advice	50,000	23,250	23,250	0
CONSULT AUSTRALIA	Better procurement advice	70,000	23,334		23,334
CONSULT AUSTRALIA	Procurement economic study advice	70,000	23,334		23,334
CONSULT AUSTRALIA	Valuing better engagement advice	70,000	23,334		23,334
CORVIEW	Value Capture advice	2,840	2,840		2,840
DRUM ADVISORY	Value Capture advice	28,448	8,880		8,880

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Name of firm or Contractor	Project or engagement and purpose	Contract value	GL YTD 2015-16	Accruals at 30 June 16	Total payments made 2015-16
PARSONS BRINCKERHOFF AUSTRALIA	Infrastructure corridor protection advice	202,120	21,007		21,007
Acil Allen	Business case assessments	25,000	25,000		25,000
Ernst & Young	Strategic planning advice	21,818	21,818		21,818
LIDUNIAN PARTNERS PTY LTD	Public Sector Finance advice	20,000	20,000		20,000
Deloitte	Freight planning advice	74,390	74,390	28,738	45,652
Veitch	Integrated Land Use advice	90,000	63,000	63,000	0
Aither	Metro water advice	149,290	54,516		54,516
Aither	Metro water advice	58,000	45,784		45,784
SGS	Value capture advice	39,900	36,188	36,188	-0
SQM Research	Value capture advice	10,500	10,500	10,500	0
PWC	Franchising advice	15,000	15,000	15,000	0
KPMG	Franchising advice	50,000	40,000	40,000	0
D'Artagnan	Road reform advice	16,000	16,000	16,000	0
Ernst & Young	Energy advice	65,000	60,000	60,000	0
SGS	Land Use advice	46,200	15,000	15,000	0
Ernst & Young	Corridor protection advice	30,000	75,000	75,000	0
GJH Transport Consultancy	National Freight and supply chain advice	7,000	7,000	7,000	0
Transport & Maritime Consulting	National Freight and supply chain advice	8,000	8,000	8,000	0
GENERAL COUNSEL PTY LIMITED	Legal advice	8,800	7,181		7,181
AGS	Legal advice	22,226	22,226		22,226
Bendelta Pty Ltd	Corporate Plan advice	73,223	73,223		73,223
DTZ	project management support	23,000	23,000		23,000
Elizabeth Wickham	HR Policy advice	185,698	185,698		185,698
KPMG	Financial System Advice	34,718	34,718		34,718
LAW IN ORDER	Legal advice	17,325	17,325		17,325
MINTER ELLISON	Legal advice	5,000	5,000		5,000
Newgate	Communications advice	92,543	45,293		45,293
NOUS GROUP PTY LTD	Corporate Plan advice	5,400	5,400		5,400
ROBERT WALTERS	FOI and Legal advice	89,500	89,500		89,500
ROGER PERRINS LEGAL PTY LTD	Legal advice	119,946	9,218		9,218
RPS Manidis Roberts Pty Ltd	Mapping services	33,768	33,768		33,768
Sparke Helmore	Drafting Exec Employment Agreements	5,306	5,306		5,306
Vivendi Consulting	Program and Project Management Services	456,265	372,957		372,957
All Things HR	HR Services	437,180	243,647	36,088	207,559

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Name of firm or Contractor	Project or engagement and purpose	Contract value	GL YTD 2015-16	Accruals at 30 June 16	Total payments made 2015-16
KILIMANJARO CONSULTING PTY LTD	FMIS Design Phase Implementation	46,400	35,200		35,200
KPMG	PGPA Compliance Risk Controls	50,000	37,000	10,000	27,000
KPMG	Finance Process Establishment & Separation of Finance Systems	134,424	99,424		99,424
Newgate	Communications advice	32,068	39,339	7,271	32,068
Sparke Helmore	Employee Contract Templates and Guidance	19,382	19,382		19,382
Sparke Helmore	WHS review	17,000	15,840	7,200	8,640
VIVENDI	Project Management Office	160,640	172,688	100,400	72,288
All Things HR	Performance Management advice	29,400	16,800		16,800
Donna Lorenz Pty Ltd	Environmental advice	2,500	2,500		2,500
Ergoworks Physiotherapy and Consulting	WHS - Office Ergonomics presentation and checks	3,120	3,120	3,120	0
Australian Valuation Solutions	Asset revaluation for Financial Statements	1,200	1,200	1,200	0
		8,805,092	4,664,375	843,039	3,821,337

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National Capital Authority

a. Breakdown of staffing levels* as at 30 June 2016:

a. Full Time equivalent (FTE)

Location by Full time equivalent (FTE)	FTE
ACT	49.16

* Note 1 These figures include the Chief Executive as a non-ongoing employee. These figures do not include employees on long-term leave where the period is greater than 1 month. Note 2 The NCA is based in the ACT. There are no offices based in other States or Territories.

b. Headcount

Location	Headcount
ACT	61.0

c. Gender

Location by Gender	Female	Male
ACT	37	24

d. Ongoing and e. Non-ongoing

Location by Employee Group	Ongoing	Non-ongoing
ACT	45	16

f. Classification Level

CE	SES	EL2	EL1	APS6	APS5	APS4	APS3	APS1/2	Total
1	2	7	14	10	4	6	7	10	61

b. Engagements in the 2015-16 financial year:

a. Classification

Classification of Commencements	Headcount
CE	0
SES	0
EL2	0
EL1	5
APS6	1
APS5	3
APS4	2
APS3	3
APS1/2	8
Total	22

b. State or Territory

Location of Commencements	Headcount
ACT	22

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c. Ongoing staff; and d. Non-ongoing staff.

Employee Group of Commencements	Headcount
Ongoing	8
Non-ongoing	14
Total	22

c. Separations in the 2015-16 financial year:

a. Classification

Classification of Separations	Headcount
CE	0
SES	1
EL2	0
EL1	4
APS6	4
APS5	1
APS4	2
APS3	3
APS1/2	6
Total	21

b. State or Territory

Location of Separations	Headcount
ACT	21

c. Ongoing staff; and d. Non-ongoing staff.

Employee Group of Separations	Headcount
Ongoing	7
Non-ongoing	14
Total	21

e. Reason for Separation

Reason for Separation	Headcount
Resignation	14
Transfer to APS agency	1
Contract completed	6
Total	21

d. For the 2015-16 the total expenditure on contractors and consultants was \$335,115.

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e. & f. Contractors and Consultants

e(a)Project	e(b)Value of the Contract	e(c) & f(a) Consultant Name	e(d)Purpose	f(b)GST Inclusive Payments During 2015-16
Audit Committee	\$22,000.00	Geoff Knuckey	Chair of the NCA Audit Committee	\$2,750
Internal Audit	\$60,000.00	Protivity Pty Ltd	Internal IT Audit	\$60,000
Financial Statements QA	\$2,057.00	Karla Bogart	Financial Statements Quality Assurance Services	\$2,057
Heritage Management	\$68,824.00	Duncan Marshall	Commonwealth Park Depot - Heritage & Building Assessment	\$14,207
City to Lake Project	\$11,000.00	SGS Economics & Planning Pty Limited	Research paper on success factors in downtown revitalisation	\$11,000
Pay Parking	\$79,660.00	Datacol Research Pty Ltd	Parking Survey	\$23,160
Cultural Audit	\$11,000.00	Elton Consulting	NCA Cultural Audit	\$11,000
Structural Plan	\$33,000.00	Land Development Agency	Acton Peninsula Structural Plan Co-Funding	\$33,000
Light Rail	\$5,632.00	Capital Valuers	Commonwealth Land Affected by Light Rail	\$5,632
Ecological Management Plan	\$13,250.00	Sarah Sharp Ecological Consulting	Preparation and submission of Ecological Management Plan for Conservation Areas managed by the NCA	\$11,280
Heritage Management	\$4,950.00	GML Heritage	Commencement Column Monument Heritage Management Plan	\$4,950
Land Valuation	\$20,350.00	Australian Valuation Solutions	Valuation of West Basin Lake land reclamation and Hughes Section 58 (Australian Valuation Services)	\$20,350
IT Advisory Services	\$9,450.00	Business Aspect Pty Ltd	Advisory Services in relation to IT Systems Upgrade	\$9,450
Property Valuation	\$7,250.00	Colliers	Diplomatic Properties Valuation	\$7,250
Property Valuation	\$5,590.00	Egan National	Buildings Valuation for Rent Review	\$5,590
Land Valuation	\$7,975.00	CIVAS (ACT) Pty Ltd	Undertake the annual valuation of Diplomatic properties for the purpose of establishing the Unimproved Capital Value (UCV) for each property.	\$7,975
Asset Valuation	\$37,500.00	Preston Rowe Paterson Pty Ltd	Valuation of Non-current Assets 2015-16	\$37,500
Design Review Panel	\$1,199.35	Dr Catherine Bull	Design Review West Basin	\$1,199
Career Consultation	\$1,980.00	Adept Career Moves	Consultations related to Human Resources matters	\$1,980

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Risk Assessment Services	\$35,282.50	Guuramali Pty Ltd T/AS Platinum Event & Risk Services	Provision of specialist event risk assessment services for NCA venue sites. Baseline risk assessment report of venue sites and review of NCA Event policies and procedures.	\$32,115
Works Approval Applications	\$70,000.00	Karen Wright	The assessment of Works Approval applications against the National Capital Plan	\$32,670
Total Payments to Consultants				\$302,445
Total Payments to Contractors				\$32,670
TOTAL				\$335,115

g. Labour hire for 2015-16:

- a. Six
- b. \$18,856.74
- c. Hays
- d. \$18,856.74

Reception duties and Financial Coordination.

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National Transport Commission

a. Staffing levels as at 30 June 2016:	
a. Full time equivalent (FTE);	36.6
b. Head count;	38
c. Gender;	58% Male, 42% Female
d. Ongoing;	36
e. non-ongoing; and	2
f. classification level.	Not Applicable
b. How many engagements occurred in the 2015-16 financial year, by:	Total = 7
a. Classification;	Not Applicable
b. State or territory;	Victoria
c. Ongoing staff; and	6
d. Non-ongoing staff.	1
c. How many separations occurred in the 2015-16 financial year, by:	Total = 10
a. Classification;	Not Applicable
b. State or territory;	Victoria
c. Ongoing staff;	8
d. Non-ongoing staff; and	2
e. Reason for separation.	Resignation (40%), Mutual Separation (30%), Termination (10%), End of Contract (20%)
d. What was the total expenditure on contractors and consultants in the 2015-16 financial year.	2,309,722
e. For each contract or consultancy in the 2015-16 financial year, please outline:	-
a. The project or engagement;	See Attachment A
b. The value of the contract;	See Attachment A
c. The name of each firm or contractor engaged; and	See Attachment A
d. The purpose of the contract.	See Attachment A
f. For each contract or consultancy in the 2015-16 financial year, please outline:	-
a. The names of each firm or contractor engaged; and	See Attachment A
b. Total payments made to each contractor or consultant.	See Attachment A
g. For the 2015-16 financial year, please outline:	-
a. How many staff were employed through labour hire arrangements;	18
b. Total expenditure on labour hire staff;	890,417
c. The contractors or labour hire firms engaged to supply these staff;	Recruitment Agencies engaged: Hays Personnel, SACS, Alliance (Ignite), SHK, Ampersand, Watermark

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d. Total payments to each of the organisations that provided staff through either a labour hire arrangement or other contractual arrangement; and	See Attachment A
The nature of the work performed by labour hire staff.	Policy research and corporate functions (PMO, IT, HR, Communications, Records Management)

Attachments

Attachment A: Analysis of consultancy expenses for 2015/16

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Attachment A - Analysis of consultancy expenses for 2015/16

Ampersand Executive	14,760	Recruitment consultancy
Hays Specialist Recruitment (Australia) Pty Ltd	72,258	Recruitment consultancy
SACS Consulting Pty Ltd	37,949	Recruitment consultancy
Staite Henningsen Klein Pty Ltd	10,122	Recruitment consultancy
	135,089	
365 Test and Tag	1,189	Professional services
Deborah Lindemann Consulting	90,191	Professional services
Dominic Hughes & Co	63,183	Professional services
Evar Pty Ltd	2,100	Professional services
GMO Consulting Services Pty Ltd	18,600	Professional services
Grounded Communication	7,320	Professional services
K&L Gates	92,757	Professional services
Marsh Pty Ltd	3,200	Professional services
Maurice Blackburn Lawyers	7,658	Professional services
Plombe Joy Consulting	46,000	Professional services
Right Management Consultants Pty Ltd	4,327	Professional services
SectorConnect Pty Ltd	4,227	Professional services
Superior Service Advantage Pty Ltd	5,280	Professional services
U-Bahn	26,539	Professional services
	372,572	
Alliance Recruitment Pty Ltd	133,308	Labour hire
Hays Specialist Recruitment (Australia) Pty Ltd	624,200	Labour hire
Staite Henningsen Klein Pty Ltd	90,477	Labour hire
The One Umbrella	23,112	Labour hire
Watermark Search International	19,321	Labour hire
	890,417	
Agile & Associates	5,180	Editing and proofreading
Green Scribble	1,320	Editing and proofreading
Kirkpatrick, Julie	4,940	Editing and proofreading
Red Pony Pty Ltd	1,713	Editing and proofreading
Studio131	5,700	Editing and proofreading
The word guy	4,720	Editing and proofreading
Word Bytes	36,965	Editing and proofreading
	60,538	
Alertness CRC	46,670	Research data
Australian Bureau of Statistics	12,495	Research data
Container Transport Alliance Australia	9,484	Research data
Orima Research	3,505	Research data
Specialist News Pty Limited	881	Research data
Victorian Deaf Society	630	Research data
	73,665	
Adam Pekol Consulting Pty Ltd	52,900	Technical consultancy

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Andrea Pearce	101,552	Technical consultancy
Askew and Associates	15,400	Technical consultancy
B.P Baker & T.L Baker	105,044	Technical consultancy
Dineen & Westcott Audiology P/L	832	Technical consultancy
Elphinstone Consulting	2,845	Technical consultancy
Excellerate Australia	4,500	Technical consultancy
Frontier Economics Pty Ltd	20,036	Technical consultancy
George Argyrous Consulting	2,400	Technical consultancy
Gordon, John	181,675	Technical consultancy
Marsden Jacob Associates	13,800	Technical consultancy
NERA Australia	64,200	Technical consultancy
Office of Queensland Parliamentary Counsel	35,654	Technical consultancy
Ogden Services	2,801	Technical consultancy
Pearsons Transport Resource Centre	3,150	Technical consultancy
Prof Nigel Stocks	1,950	Technical consultancy
Project Health	97,670	Technical consultancy
RMIT	71,032	Technical consultancy
	777,441	
Total Consultancy expenses 2015/16	2,309,722	

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Question no.: 17

Program: n/a

Division/Agency: Corporate Services

Topic: Outsourcing

Proof Hansard Page: Written (27 October 2016)

Senator Sterle, Glenn asked:

I refer to answers in the February 2016 Estimates where the Department indicated that it had purchased the publication *What a Waste - Outsourcing and How it Goes Wrong*. With respect to this publication purchased by the department, who in the department read the publication – by public service pay level?

- a) The second chapter, entitled "Outsourcing, blame shifting, and major fiascos"? lays the charge that outsourcing allows Government Ministers to 'avoid direct responsibility when things go wrong'. 'blame is then re-allocated to Government officials'. Have any officials in the department been blamed when outsourced services 'go wrong'?
- b) The third chapter, 'Unjustifiable Profit-taking on mundane contracts', argues that there has been a 'failure of political control when co-dependent state agencies cannot prevent major corporate players from gaming the system'. How would the Department characterize KPMG both advising on and being a beneficiary of the Government's outsourcing drive?

Answer:

The Department does not keep records on which staff read publications of this nature.

- a) In response to a question at Budget Estimates 2016-17, the department noted that there were no instances of non-performance of outsourced contracts recorded in the 2014-15 financial year. There have also been no such instances in the 2015-16 financial year.
- b) In response to a question at Budget Estimates 2016-17, the department provided a list of all contracts awarded to KPMG for the period 1 January to 30 April 2016 valued at \$10,000 or more. None of those contracts involved formal advice on 'the Government's outsourcing drive'. In the period between 1 May and 27 October 2016, the department entered into three further contracts with KPMG. These related to support in relation to the Norfolk Island Gaming Authority, provision of financial viability assessments for a Norfolk Island vessels tender and a presentation to the department by Mr Bernard Salt. In none of these cases was KPMG advising on and/or being a beneficiary of 'the Government's outsourcing drive'.

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Question no.: 18

Program: n/a

Division/Agency: Corporate Services

Topic: Functional and Efficiency Review

Proof Hansard Page: Written (27 October 2016)

Senator Sterle, Glenn asked:

At the previous Estimates in May the Secretary outlined some of the recommendations of the Functional & Efficiency Review conducted into the Department by KPMG:

Can you update on what has happened with that review since May?

Are you able to indicate if Cabinet has concluded its consideration of the report?

Have any of the 18 recommendations referred to last time been accepted by Government?

If yes,

which ones?

do any recommend outsourcing of existing Departmental functions? Details?

do any recommend insourcing of existing outsourced functions?

What has happened with the Airservices recommendations?

Are there any recommendations that relate to the Australian Rail Track Corporation?

If yes, do any relate to changed ownership structures? Details?

Are there any recommendations that relate to Infrastructure Australia?

If yes, does that relate to the governance structure of IA?

What other recommendations are there?

What is the expected timeframe around decisions by Government from this review?

Answer:

The report of the Functional and Efficiency Review of the portfolio is with the Government, and will be considered by Cabinet in the context of the 2017/18 budget. Given this status, it is not appropriate to comment at this stage on the recommendations contained in the review.

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Question no.: 19

Program: n/a

Division/Agency: Corporate Services

Topic: Program Resourcing

Proof Hansard Page: Written (27 October 2016)

Senator Sterle, Glenn asked:

Please provide an itemised table detailing the following information:

- a) Every program administered by the department and all portfolio agencies within it
- b) The total funding allocated for each in 2016-17, 2015-16 and 2014-15;
- c) The number of organisations funded under the program in each in those years, the name of each organisation funded and the dollar value of that funding;
- d) The number of individuals projected to be serviced or services to be delivered through each in 2016-17, 2015-16 and 2014-15;
- e) The total funding actually expended on each in 2015-16 and 2014-15;
- f) The number of individuals actually serviced or services actually delivered through each in 2015-16 and 2014-15;
- g) The aggregate staff budget for each in 2016-17, 2015-16 and 2014-15 broken down by i) permanent APS staff and ii) contractors.
- h) The number of permanent APS staff responsible for delivering each in 2016-17; 2015-16 and 2014-15, the classification of these staff and their geographic location;
- i) The dollar value of external advice contracted to support each in 2016-17, as well as the number of contractors engaged, the APS-equivalent classification these contractors were engaged at and their geographic location.

Answer:

- a) Only the Department and National Capital Authority (NCA) receive administered program funding. A list of programs administered by the Department and the NCA is provided at [Attachment A](#).
- b) The total funding allocated for each of the listed programs in 2016-17, 2015-16 and 2014-15 is provided at [Attachment B](#).
- c) The Department does not record data in a way that would readily allow answers to be provided to this question. To attempt to provide this level of detail would involve an unreasonable diversion of departmental resources.
- d) The Department does not record data in a way that would readily allow answers to be provided to this question. To attempt to provide this level of detail would involve an unreasonable diversion of departmental resources.
- e) The total expenses for each of the listed programs in 2015-16 and 2014-15 is provided at [Attachment C](#).
- f) The Department does not record data in a way that would readily allow answers to be provided to this question. To attempt to provide this level of detail would involve an unreasonable diversion of departmental resources.
- g) It is not possible to provide this information as staff budgets are established by division, rather than by program.
- h) The Portfolio Budget Statement allocates Average Staffing Levels (ASL) for each financial year by Outcome, but numbers of staff are not allocated at a subordinate program level. For the 2015-16 financial year, the ASL for Outcome 1 was set at 175, for Outcome 2 at 731, for Outcome 3 at 132 and for Outcome 4 at 93. ASL figures are not broken down by classification or geographic location.
- i) The Department does not record data in a way that would readily allow answers to be provided to this question. To attempt to provide this level of detail would involve an unreasonable diversion of departmental resources.

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Attachments:

Attachment A – List of programs

Attachment B – Total program funding

Attachment C – Final Budget Outcome for administered programs

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Attachment A

List of programs administered by the Infrastructure and Regional Development portfolio

Department of Infrastructure and Regional Development
Administered Programs
Outcome 1
Rail Infrastructure Investment
<i>Building Australia Fund (BAF)</i>
<i>Infrastructure Investment</i>
Road Infrastructure Investment
<i>ARF - Roads to Recovery</i>
<i>Building Australia Fund (BAF)</i>
<i>Building Our Future Campaign</i>
<i>Infrastructure Investment</i>
<i>Infrastructure Investments - Roads to Recovery</i>
<i>Off-Network - supplementary</i>
<i>Payments to CCEs - Infrastructure Australia</i>
<i>WestConnex Stage2 Loan</i>
Outcome 2
Air Transport
<i>Airport Lessee Companies - Reimbursement of Parking Fines</i>
<i>Hobart International Airport Runway Extension - Contribution</i>
<i>Implementation of Noise Amelioration for Adelaide Airport (No longer current)</i>
<i>International Civil Aviation Organization - contribution</i>
<i>Melbourne Airport New Runway Land Acquisition Special Account</i>
<i>Payment Scheme for Airservices Australia's en route Charges</i>
<i>Payments to CCEs - CASA (Annual appropriation)</i>
<i>Payments to CCEs - CASA (Special appropriation)</i>
<i>Regional Aviation Access Program</i>
<i>Sydney West Airport - Rental Properties</i>
Aviation Security
<i>Aviation Security Enhancements - Improving International Aviation Security</i>
<i>Aviation Security Enhancements - Regional Passenger Screening</i>
Road Safety
<i>keys2drive</i>
<i>Seat belts on regional school buses (No longer current)</i>
Road Transport
<i>Interstate Road Transport Fees</i>
<i>National Heavy Vehicle Regulator</i>
<i>OECD Road Transport - Contribution</i>
<i>Payments to CCEs - National Transport Commission</i>

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Attachment A

Sea Transport
<i>Bass Strait Passenger Vehicle Equalisation Scheme</i>
<i>International Maritime Organization - Contribution</i>
<i>International Oil Pollution Compensation Funds</i>
<i>Payments to CCEs - AMSA (Annual appropriation)</i>
<i>Payments to CCEs - AMSA (Special appropriation)</i>
<i>Tasmanian Freight Equalisation Scheme</i>
Outcome 3
Local Government
<i>Award for Local Government (No longer current)</i>
<i>Local Government Financial Assistance Grants</i>
Regional Development
<i>Bathurst 200 Flagstaff (No longer current)</i>
<i>Community Development Grants Fund</i>
<i>Community Infrastructure Grants (No longer current)</i>
<i>Drought Affected Communities Programme</i>
<i>Latrobe Valley Economic Diversification</i>
<i>Northern Australia Sustainable Futures (No longer current)</i>
<i>National Stronger Regions Fund</i>
<i>Regional Development Australia Committees</i>
<i>Regional Development Australia Fund</i>
<i>Regional Development Projects in Northern Australia (No longer current)</i>
<i>Stronger Communities Programme</i>
<i>Tasmanian Jobs and Growth Package</i>
Outcome 4
Services to Territories
<i>ACT Government - National Capital Functions</i>
<i>ACT Government - Asbestos Removal Loan</i>
<i>Christmas Island Phosphate Mining Rehabilitation</i>
<i>Norfolk Island - Kingston & Arthurs Vale Historic Area</i>
<i>Norfolk Island - Reforms and Services (No longer current)</i>
<i>Office of Administrator in Norfolk Island</i>
<i>Office of Administrator in Northern Territory</i>
<i>Services to Indian Ocean Territories</i>
<i>Services to Jervis Bay Territory</i>
<i>Services to Norfolk Island</i>

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Attachment A

National Capital Authority
Administered Programs
Outcome 1
National Capital Estate
<i>National Capital Estate</i>

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Attachment B

Total program funding

Department of Infrastructure and Regional Development	Final 2014-15 Budget as per 2015-16 PBS	Final 2015-16 Budget as per 2016-17 PBS	2016-17 Budget as per 2016-17 PBS
	\$ '000	\$ '000	\$ '000
Administered Program Expenses			
Outcome 1			
Rail Infrastructure Investment	213 587	70 917	309 296
<i>Building Australia Fund (BAF)</i>	143 500	0	122 600
<i>Infrastructure Investment</i>	70 087	70 917	186 696
Road Infrastructure Investment	525 625	1 059 075	993 952
<i>ARF - Roads to Recovery</i>	350 000	350 000	0
<i>Building Australia Fund (BAF)</i>	41 180	6 920	0
<i>Building Our Future Campaign</i>	0	13 943	4 057
<i>Infrastructure Investment</i>	116 431	12 478	14 121
<i>Infrastructure Investments - Roads to Recovery</i>	0	652 762	815 500
<i>Off-Network - supplementary</i>	2 977	2 975	0
<i>Payments to CCEs - Infrastructure Australia</i>	15 037	11 768	11 581
<i>WestConnex Stage2 Loan</i>	0	8 229	148 693
Total Outcome 1	739 212	1 129 992	1 303 248
Outcome 2			
Air Transport	187 021	197 295	232 186
<i>Airport Lessee Companies - Reimbursement of Parking Fines</i>	1 000	634	1 000
<i>Hobart International Airport Runway Extension - Contribution</i>	3 035	2 165	22 000
<i>Implementation of Noise Amelioration for Adelaide Airport</i>	600	2 136	0
<i>International Civil Aviation Organization - contribution</i>	1 813	1 940	2 303
<i>Melbourne Airport New Runway Land Acquisition Special Account</i>	0	0	10 000
<i>Payment Scheme for Airservices Australia's en route Charges</i>	2 000	2 000	2 000
<i>Payments to CCEs - CASA (Annual appropriation)</i>	42 480	42 461	42 350
<i>Payments to CCEs - CASA (Special appropriation)</i>	115 323	117 200	121 800
<i>Regional Aviation Access Program</i>	18 170	20 507	24 113
<i>Sydney West Airport - Rental Properties</i>	2 600	8 252	6 620
Aviation Security	997	997	997
<i>Aviation Security Enhancements - Improving International Aviation Security</i>	23	23	23
<i>Aviation Security Enhancements - Regional Passenger Screening</i>	974	974	974

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Attachment B

Department of Infrastructure and Regional Development	Final 2014-15	Final 2015-16	2016-17
	Budget as per 2015-16 PBS	Budget as per 2016-17 PBS	Budget as per 2016-17 PBS
	\$ '000	\$ '000	\$ '000
Road Safety	5 000	4 000	4 000
<i>keys2drive</i>	4 000	4 000	4 000
<i>Seat belts on regional school buses</i>	1 000	0	0
Road Transport	74 290	74 365	78 277
<i>Interstate Road Transport Fees</i>	71 002	71 002	71 002
<i>National Heavy Vehicle Regulator</i>	0	0	3 852
<i>OECD Road Transport - Contribution</i>	46	62	65
<i>Payments to CCEs - National Transport Commission</i>	3 242	3 301	3 358
Sea Transport	335 350	363 991	405 278
<i>Bass Strait Passenger Vehicle Equalisation Scheme</i>	41 000	46 200	47 300
<i>International Maritime Organization - Contribution</i>	310	303	315
<i>International Oil Pollution Compensation Funds</i>	1 000	1 000	1 000
<i>Payments to CCEs - AMSA (Annual appropriation)</i>	65 284	58 650	65 512
<i>Payments to CCEs - AMSA (Special appropriation)</i>	113 456	115 888	120 556
<i>Tasmanian Freight Equalisation Scheme</i>	114 300	141 950	170 595
Total Outcome 2	602 658	640 648	720 738
Outcome 3			
Local Government	2 288 717	1 144 224	2 288 677
<i>Award for Local Government</i>	16	0	0
<i>Local Government Financial Assistance Grants</i>	2 288 701	1 144 224	2 288 677
Regional Development	262 453	270 615	404 065
<i>Bathurst 200 Flagstaff</i>	250	0	0
<i>Community Development Grants Fund</i>	66 490	111 807	90 101
<i>Community Infrastructure Grants</i>	15 666	0	0
<i>Drought Affected Communities Programme</i>	0	12 000	13 000
<i>Latrobe Valley Economic Diversification</i>	4 100	5 400	0
<i>Northern Australia Sustainable Futures</i>	0	0	0
<i>National Stronger Regions Fund</i>	0	35 000	200 000
<i>Regional Development Australia Committees</i>	19 202	18 303	18 302
<i>Regional Development Australia Fund</i>	119 240	40 943	33 602
<i>Regional Development Projects in Northern Australia</i>	4 800	0	0
<i>Stronger Communities Programme</i>	0	22 500	22 500
<i>Tasmanian Jobs and Growth Package</i>	32 705	24 662	26 560
Total Outcome 3	2 551 170	1 414 839	2 692 742

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Attachment B

Department of Infrastructure and Regional Development	Final 2014-15	Final 2015-16	2016-17
	Budget as per 2015-16 PBS	Budget as per 2016-17 PBS	Budget as per 2016-17 PBS
	\$ '000	\$ '000	\$ '000
Outcome 4			
Services to Territories	168 723	137 551	137 417
<i>ACT Government - National Capital Functions</i>	1 932	1 934	1 916
<i>ACT Government - Asbestos Removal Loan</i>	18 506	4 448	0
<i>Christmas Island Phosphate Mining Rehabilitation</i>	1 673	1 700	1 700
<i>Norfolk Island - Kingston & Arthurs Vale Historic Area</i>	630	633	632
<i>Norfolk Island - Reforms and Services</i>	12 500	0	0
<i>Office of Administrator in Norfolk Island</i>	631	1 331	1 367
<i>Office of Administrator in Northern Territory</i>	374	329	324
<i>Services to Indian Ocean Territories</i>	126 184	110 815	109 113
<i>Services to Jervis Bay Territory</i>	6 293	6 087	6 082
<i>Services to Norfolk Island</i>	0	10 274	16 283
Total Outcome 4	168 723	137 551	137 417
Total Administered Expenses (Infrastructure)	4 061 763	3 323 030	4 854 145

National Capital Authority	Final 2014-15	Final 2015-16	2016-17
	Budget as per 2015-16 PBS	Budget as per 2016-17 PBS	Budget as per 2016-17 PBS
	\$ '000	\$ '000	\$ '000
Administered Program Expenses			
Outcome 1			
National Capital Estate	3 156	2 908	2 970
<i>National Capital Estate</i>	3 156	2 908	2 970
Total Outcome 1	3 156	2 908	2 970
Total Administered Expenses (NCA)	3 156	2 908	2 970

Total Administered Expenses (Portfolio)	4 064 919	3 325 938	4 857 115
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Attachment C

Final Budget Outcome for administered programs

Department of Infrastructure and Regional Development	Actual Expenses 2014-15	Actual Expenses 2015-16
	\$ '000	\$ '000
Administered Program Expenses		
Outcome 1		
Rail Infrastructure Investment	212 439	70 755
<i>Building Australia Fund (BAF)</i>	143 500	0
<i>Infrastructure Investment</i>	68 939	70 755
Road Infrastructure Investment	490 363	1 038 551
<i>ARF - Roads to Recovery</i>	322 067	350 000
<i>Building Australia Fund (BAF)</i>	41 180	6 920
<i>Building Our Future Campaign</i>	0	9 111
<i>Infrastructure Investment</i>	112 078	7 990
<i>Infrastructure Investments - Roads to Recovery</i>	0	652 762
<i>Off-Network - supplementary</i>	1	0
<i>Payments to CCEs - Infrastructure Australia</i>	15 037	11 768
<i>WestConnex Stage2 Loan</i>	0	0
Total Outcome 1	702 802	1 109 306
Outcome 2		
Air Transport	187 149	202 095
<i>Airport Lessee Companies - Reimbursement of Parking Fines</i>	703	752
<i>Hobart International Airport Runway Extension - Contribution</i>	600	2 165
<i>Implementation of Noise Amelioration for Adelaide Airport</i>	338	1 068
<i>International Civil Aviation Organization - contribution</i>	1 813	1 940
<i>Melbourne Airport New Runway Land Acquisition Special Account</i>	0	0
<i>Payment Scheme for Airservices Australia's en route Charges</i>	1 308	1 346
<i>Payments to CCEs - CASA (Annual appropriation)</i>	42 480	42 461
<i>Payments to CCEs - CASA (Special appropriation)</i>	117 871	124 203
<i>Regional Aviation Access Program</i>	17 791	19 174
<i>Sydney West Airport - Rental Properties</i>	4 245	8 986
Aviation Security	796	61
<i>Aviation Security Enhancements - Improving International Aviation Security</i>	23	22
<i>Aviation Security Enhancements - Regional Passenger Screening</i>	773	39

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Infrastructure and Regional Development

Attachment C

Department of Infrastructure and Regional Development	Actual Expenses 2014-15	Actual Expenses 2015-16
	\$ '000	\$ '000
Road Safety	4 998	4 000
<i>keys2drive</i>	4 000	4 000
<i>Seat belts on regional school buses</i>	998	0
Road Transport	76 905	73 400
<i>Interstate Road Transport Fees</i>	73 617	70 049
<i>National Heavy Vehicle Regulator</i>	0	0
<i>OECD Road Transport - Contribution</i>	46	50
<i>Payments to CCEs - National Transport Commission</i>	3 242	3 301
Sea Transport	332 052	348 339
<i>Bass Strait Passenger Vehicle Equalisation Scheme</i>	40 941	44 080
<i>International Maritime Organization - Contribution</i>	309	303
<i>International Oil Pollution Compensation Funds</i>	42	0
<i>Payments to CCEs - AMSA (Annual appropriation)</i>	65 284	58 650
<i>Payments to CCEs - AMSA (Special appropriation)</i>	113 620	115 471
<i>Tasmanian Freight Equalisation Scheme</i>	111 856	129 835
Total Outcome 2	601 900	627 895
Outcome 3		
Local Government	3 433 030	1 144 224
<i>Award for Local Government</i>	16	0
<i>Local Government Financial Assistance Grants</i>	3 433 014	1 144 224
Regional Development	227 092	236 088
<i>Bathurst 200 Flagstaff</i>	250	0
<i>Community Development Grants Fund</i>	60 589	111 174
<i>Community Infrastructure Grants</i>	14 828	0
<i>Drought Affected Communities Programme</i>	0	3 682
<i>Latrobe Valley Economic Diversification</i>	1 100	5 400
<i>Northern Australia Sustainable Futures</i>	0	0
<i>National Stronger Regions Fund</i>	0	20 263
<i>Regional Development Australia Committees</i>	19 075	18 243
<i>Regional Development Australia Fund</i>	93 822	40 531
<i>Regional Development Projects in Northern Australia</i>	4 800	0
<i>Stronger Communities Programme</i>	0	17 358
<i>Tasmanian Jobs and Growth Package</i>	32 628	19 437
Total Outcome 3	3 660 122	1 380 312

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Infrastructure and Regional Development

Attachment C

Department of Infrastructure and Regional Development	Actual Expenses 2014-15 \$ '000	Actual Expenses 2015-16 \$ '000
Outcome 4		
Services to Territories	165 867	130 059
<i>ACT Government - National Capital Functions</i>	1 757	1 791
<i>ACT Government - Asbestos Removal Loan</i>	18 506	4 448
<i>Christmas Island Phosphate Mining Rehabilitation</i>	1 741	2 006
<i>Norfolk Island - Kingston & Arthurs Vale Historic Area</i>	619	430
<i>Norfolk Island - Reforms and Services</i>	9 105	0
<i>Office of Administrator in Norfolk Island</i>	932	1 302
<i>Office of Administrator in Northern Territory</i>	392	335
<i>Services to Indian Ocean Territories</i>	125 246	104 994
<i>Services to Jervis Bay Territory</i>	6 287	5 871
<i>Services to Norfolk Island</i>	1 282	8 882
Total Outcome 4	165 867	130 059
Total Administered Expenses (Infrastructure)	5 130 691	3 247 572
National Capital Authority	Actual Expenses 2014-15 \$ '000	Actual Expenses 2015-16 \$ '000
Administered Program Expenses		
Outcome 1		
National Capital Estate	2 341	1 973
<i>National Capital Estate</i>	2 341	1 973
Total Outcome 1	2 341	1 973
Total Administered Expenses (NCA)	2 341	1 973
Total Administered Expenses (Portfolio)	5 133 032	3 249 545

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Infrastructure and Regional Development

Question no.: 20

Program: n/a

Division/Agency: Corporate Services

Topic: Program Evaluation

Proof Hansard Page: (27 October 2016)

Senator Sterle, Glenn asked:

Please provide the following information for every program administered by the department and all portfolio agencies within it:

- a) Copies of any evaluation reports or program analysis prepared by external advisers in the last five years;
- b) Copies of any evaluation reports or program analysis prepared within the department in the last five years.

Answer:

a) In the last five years the following evaluation reports or program analysis were prepared by external advisers:

- *Keys2drive Program Evaluation*, Oakton Accounting and Assurance, 2012 ([Attachment A](#));
- *Preliminary Evaluation of the Impact of Keys2Drive on Provisional Driver Safety*, Transport and Road Safety Research, University of New South Wales, 2013 ([Attachment B](#));
- *Review of the Heavy Vehicle Safety and Productivity Program*, Deloitte Touche Tohmatsu, 2012 ([Attachment C](#));
- *Evaluation of the Heavy Vehicle Safety and Productivity Program (Rounds One and Two)*, Courage Partners, 2012 ([Attachment D](#));
- *Keys2Drive Documentation Review and Stakeholder Consultation Project*, Courage Partners, 2013 ([Attachment E](#));
- *Evaluation of the Roads to Recovery Program*, Courage Partners, 2013 ([Attachment F](#));
- *Priority Evaluation Report for the Service Delivery Arrangements with Western Australia*, Courage Partners, 2014 ([Attachment G](#)); and
- *Review of Round One of the National Stronger Regions Fund*, Courage Partners, 2015 ([Attachment H](#)).

b) In the last five years the following evaluation reports or program analysis were prepared within the department:

- *Evaluation of the Keys2drive Program*, 2013 ([Attachment I](#));
- *Evaluation of the Regional Aviation Access Program*, 2013 ([Attachment J](#));
- *Priority Evaluation Report, Strengthening Aviation Security Initiative*, 2013; and
- *Indicative Evaluation Report, Regional Passenger Screening Programme*, 2015.

Executive summaries are attached for the reports, as per Attachments A-J. Executive summaries of the *Priority Evaluation Report, Strengthening Aviation Security Initiative* and the *Indicative Evaluation Report, Regional Passenger Screening Programme* have not been provided, as they are classified as For Official Use Only and are not suitable for public release.

Rural & Regional Affairs and Transport Legislation Committee

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ATTACHMENT A – Keys2Drive 2012 Oakton

Title: Keys2drive Program Evaluation

Year: 2012

Author: Oakton Accounting and Assurance

Background:

Keys2drive is a national learner driver program which aims to make newly licensed drivers safer on the road. The program has been developed by the Australian Automobile Association (AAA), and other motoring clubs around Australia, with Australian Government funding and the support of the driver training industry. It provides access to a website incorporating information, education and interactive games as well as a free session for both the learner driver and their supervisor, in many cases a parent who may not have had a refresher on road rules and driver training for many years. Another key feature of the program is an accreditation scheme for participating driving instructors.

The Oakton Evaluation in 2012 took into consideration whether the recommendations from a 2010 review by Dr Ken Ogden, of Ken Ogden and Associates Pty Ltd, had been delivered and implemented.

Key findings:

Oakton found that if compliance with the contract is the measure of program success, it has been achieved. The three program outputs have been delivered: the driving instructor accreditation framework, the program website and the delivery of lessons to learner drivers. Oakton found the program had been well administered by the AAA. There has been full compliance with the requirements of the contract, the Ogden recommendations have mostly been delivered and revised delivery targets have been achieved. Given the slow start to the program, completion of the overall target of 200,000 lessons will only be achieved if the program is extended beyond its current closure date of 30 September 2012.

If achievement of the program goal is the measure of success (i.e. 6 months on P-plates with zero harm) there is no means to determine whether the program has been effective in achieving the desired outcome. Oakton found that neither the Department nor the AAA developed a means to capture the data necessary to support the assertion that the program made a contribution to road safety. Further, there was no means to determine whether the learning design model for the delivery of the keys2drive program made a difference to the more traditional ‘do as I say’ teaching approach to the delivery of driving lessons, with regard to achieving the program goal or desired outcome.

The framework developed to deliver the program has a number of control weaknesses. These weaknesses centre around governance deficiencies (risk management, program guidelines, validation processes etc.) and ineffective front end controls to ensure the integrity of the registration process by limiting the learner to claim a single lesson. There is evidence that some learner drivers have received multiple free lessons by registering several times with the keys2drive website using different email addresses. This means the total lesson numbers may not be accurate, although the forecast number of potential ‘invalid’ lessons is less than 1%.

Oakton’s analysis of the registration database also identified some anomalies with some claims made by a small number of driving instructors.

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ATTACHMENT B – Keys2Drive 2013 NSW

Title: Preliminary evaluation of the impact of Keys2Drive on provisional driver safety

Year: 2013

Author: Transport and Road Safety Research, University of New South Wales (UNSW)

Background:

Keys2drive is a national learner driver program which aims to make newly licensed drivers safer on the road. The program has been developed by the Australian Automobile Association (AAA), and other motoring clubs around Australia, with Australian Government funding and the support of the driver training industry. It provides access to a website incorporating information, education and interactive games as well as a free session for both the learner driver and their supervisor, in many cases a parent who may not have had a refresher on road rules and driver training for many years. Another key feature of the program is an accreditation scheme for participating driving instructors.

This report details a preliminary evaluation study of the potential impact of Keys2Drive in achieving its key objectives: to provide a richer learner driver experience and to increase safety during the first six months of the provisional period.

The evaluation focused on a retrospective analysis of two separate sources of questionnaire data of cross-sectional samples of learner drivers and supervisors who had participated in Keys2Drive: (1) feedback surveys completed at the time of the free driving lesson for all prior participants in all states and territories; and (2) anonymous on-line surveys open from December 2012 to January 2013 for which all previous participants in New South Wales and Queensland who were estimated to be 'post the first six months of the provisional licence' were invited to take part.

Key findings:

The UNSW's preliminary evaluation of Keys2Drive indicated that the initiative is delivered as intended and is meeting its objectives to enhance learner driving experiences and increase safety during the first six months of the provisional period.

Both sets of survey responses analysed indicated positive findings regarding Keys2Drive. Process evaluation items suggested strong satisfaction with the practical side of the initiative as rated at the time of the free driving lesson. Approximately 90% or more of learners and supervisors found the process for booking easy, could book a lesson within a reasonable time, rated driving instructors as professional, as arriving on time and well presented, and found their vehicle to be clean and in good condition. The only process item not quite as highly rated was the on-line registration process; albeit almost three-quarters of learners found it very easy, only about 58% of supervisors did so – suggesting the on-line registration process could be simplified.

Also positive at the time of the free lesson was that both learners and supervisors reported significant increases in knowledge of risks immediately following provisional licensure, in understanding of how a long, wide and deep learning experience can help with safety; in commitment to achieving this experience; in commitment to achieving zero harm in the first six months of the provisional licence; and in knowledge of where to find further information and increased support from supervisors.

These short-term findings were further boosted by positive findings in the follow-up on-line survey undertaken following completion of the first six months of the provisional licence. The findings nonetheless provided some indications of how the initiative might be strengthened, leading to the following recommendations.

Recommendations:

The UNSW made six recommendations which included simplifying the online registration process; reviewing which provisional tests were associated with failures on the first attempt, in order to develop targeted content; including content about distractions such as having music play and risks such as driving under the influence of alcohol or other drugs; and undertaking future evaluations.

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ATTACHMENT C – HVSP Deloitte

Title: Review of the Heavy Vehicle Safety and Productivity Program (HVSP)

Year: 2012

Author: Deloitte Touche Tohmatsu (Deloitte)

Background:

The HVSP is part of a broader initiative by the Australian Government in its Nation Building Program which provides funding support for improving the performance of land transport infrastructure, mainly across the National Land Transport Network and other major transport routes. The HVSP provided \$70 million through two funding rounds between 2008–09 and 2011–12. Funding was provided to State and Territory road authorities to develop four types of projects:

- Rest area projects;
- Parking/decoupling bay projects;
- Road enhancement projects; and
- Technology trial projects.

The review assessed the implementation of the HVSP (Rounds 1 and 2) against HVSP's key objectives of reducing heavy vehicle accidents and enhancing the capacity of freight routes. The review was undertaken using information provided by the Department of Infrastructure and Transport (DIT) and feedback received from consultation with relevant jurisdictional and industry stakeholders. A desktop review was undertaken along with a sample of six projects being reviewed.

Key findings:

Deloitte found that overall, five of the six selected projects have been fully implemented and early indications show that they will likely contribute to reducing the proportion of heavy vehicle-related accidents and increase the productivity of the road network.

Views and feedback from consultation with the jurisdictional road authorities regarding working with DIT on the program were very positive – all authorities looked forward to participating on similar programs in the future. All road authorities indicated that they had engaged with industry to some extent prior to project commencement. However, none have yet to fully gauge industry feedback post project completion. Jurisdictional road authorities (in New South Wales, Western Australia and South Australia) indicated that it was too early to seek feedback as the benefits would still take up to 12–36 months to be fully realised. It would also take that long for freight operators to become accustomed to these changes and adjust their operations accordingly. As a result of matched funding, jurisdictions contributed \$45 million towards improving heavy vehicle road safety and productivity outcomes in addition to the program's \$70 million over four years.

General consensus among industry respondents was positive, with respondents indicating a requirement for more of these programs. Feedback showed a preference for investment in new heavy vehicle-related safety and productivity infrastructure over the improvement of existing sites. While industry also indicated that it was too early to realise immediate benefits from projects under the program, it was noted by some respondents that driver rest area designs have been more effective at segregating truck drivers, allowing for more efficient fatigue management. The increased provision of informal rest area sites supplemented by blue reflectors as delineators was also seen by some industry respondents as a very effective short term response to addressing the shortage of formal driver rest areas. Improved road safety education was flagged as an example of addressing safety issues, especially with respect to private motorists; with a 2009 study showing that in 82% of heavy vehicle-related accidents, the third party driver was found to be at fault.

Recommendations:

Deloitte made five recommendations, including that similar programs continue to focus on safety-related projects; more detailed industry stakeholder consultation occur to inform investment and projects; that face-to-face site visits and interviews be used in future reviews; and to introduce broader road safety education campaigns targeted at private motorists.

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ATTACHMENT D – HVSP Courage Partners

Title: Review of the Heavy Vehicle Safety and Productivity Program (HVSP)

Year: 2012

Author: Courage Partners, Deloitte

Background:

The HVSP is part of a broader initiative by the Australian Government in its Nation Building Program which provides funding support for improving the performance of land transport infrastructure, mainly across the National Land Transport Network and other major transport routes. The HVSP provided \$70 million through two funding rounds between 2008–09 and 2011–12. Funding was provided to State and Territory road authorities to develop four types of projects:

- Rest area projects;
- Parking/decoupling bay projects;
- Road enhancement projects; and
- Technology trial projects.

The review assessed the implementation of the HVSP (Rounds 1 and 2) against HVSP's key objectives of reducing heavy vehicle accidents and enhancing the capacity of freight routes. The review was undertaken using information provided by the Department of Infrastructure and Transport (DIT) and feedback received from consultation with relevant jurisdictional and industry stakeholders. A desktop review was undertaken along with a sample of six projects being reviewed.

Key findings:

The evaluation was split into a number of components, including: a review by Deloitte, consultation by Courage Partners, and an internal workshop with Departmental staff. The evaluation included consultation with all jurisdictions, some industry peak bodies, advisory councils, key industry operators and 122 face-to-face interviews with truck drivers at three locations.

Stakeholders unanimously agree that the HVSP has met its objectives and is 'effective' because it has addressed known deficiencies and positively supports compliance with fatigue related legislation by providing more and better opportunities for drivers to rest. A quantitative assessment of effectiveness of the HVSP as a whole has not been possible because data for this form of evaluation was not built into the design of the Program and has therefore not been collected. It was, however, possible through two case studies to compare known deficiencies in NSW rest areas with projects funded in Rounds One and Two and to examine the point in time usage of the Nhill Decoupling Bay in Victoria.

While the truck drivers interviewed were not specifically aware of the HVSP, they were aware of new and upgraded rest areas along their normal travel routes. Drivers noted that new rest areas were preferable to upgrades and that some rest areas, in their opinion, required better maintenance and services (e.g. food). All stakeholders contacted noted that there is an ongoing need to maintain and upgrade road conditions to meet heavy vehicle needs. Truck drivers stated that road conditions were the most important factor in reducing accidents and improving safety and productivity. Road improvements could include additional overtaking lanes, paving and/or widening shoulders, upgrading bridges and expanding the heavy vehicle travel corridor.

Recommendations:

The final report included 14 recommendations, including: continued funding of value-for-money projects that focus on safety; ensuring the Department consults with industry in the development of any future programs and that jurisdictions consult with industry when lodging proposals; the Commonwealth to continue funding maintenance and upgrades to the national road network, and to encourage jurisdictions and local governments to work together to resolve last mile access routes; the Commonwealth to commission a national audit and needs assessment; the Commonwealth to encourage jurisdictions to develop an education program to educate car drivers on how to drive safely around heavy vehicles; and improvements to data collection and evaluation.

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ATTACHMENT E – Keys2Drive Courage Partners

Title: Keys2Drive documentation review and stakeholder consultation

Year: 2013

Author: Courage Partners

Background:

Keys2drive is a national learner driver program which aims to make newly licensed drivers safer on the road. The program has been developed by the Australian Automobile Association (AAA), and other motoring clubs around Australia, with Australian Government funding and the support of the driver training industry. It provides access to a website incorporating information, education and interactive games as well as a free session for both the learner driver and their supervisor, in many cases a parent who may not have had a refresher on road rules and driver training for many years. Another key feature of the program is an accreditation scheme for participating driving instructors.

The key research questions of the review and consultation project covered three aspects: program effectiveness (including the robustness of the safety rationale); program efficiency and the role of the Commonwealth.

Key findings:

In relation to effectiveness, Courage found that there is no data to measure the success of the program and a lack of effectiveness measures and information around the program. Safety experts have mixed views about the impact of professional driving instruction [under the program] on improving the safety of novice drivers.

Key2drive is regarded by the majority of state agencies and safety experts as an expensive program for what it delivers (as compared to other approaches such as graduated licensing schemes). Accredited driving instructors and driver trainer associations perceive the program to be effective in: equipping learners and supervisors with knowledge about how to optimise the pre licence experience; and having a positive impact on safety outcomes.

In relation to efficiency, Courage noted that there is general satisfaction with the delivery of the program. Key areas for improvement were around better marketing and publicity. The program is perceived as a club/driving instructor program and not a Commonwealth program.

In relation to the role of the Commonwealth in novice driver safety, there was a common view among those consulted, that the Commonwealth should play a role. States and safety experts consider that it should be as a national coordinator/facilitator/enhancer, not in program delivery.

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ATTACHMENT F – Roads to Recovery Courage Partners

Title: Evaluation of the Roads to Recovery (R2R) Program

Year: 2013

Author: Courage Partners

Background:

The Australian Government provides funding to Local Government Authorities (councils) across the nation to maintain their road networks. There are 565 councils in Australia which are diverse in many ways such as the population base they serve, the geographic area they cover and their financial position and capacity. Many urban councils serve populations of 100,000 persons or more and there are also about 200 councils that serve populations of fewer than 10,000. These smaller local governments are typically in rural and remote localities and often serve very large geographic areas.

The primary source of Federal funding for local roads is the Untied Local Roads Grant, which is paid via state grants commissions in each of the states. The second largest source of Federal funding for local roads is the R2R which are specific purpose payments. Councils are also required to maintain their own roads funding so that R2R funds do not replace current council road spending. This funding is tied which means councils are required to account for the funds against specific projects.

The scope of the evaluation focused on reviewing the objectives of the program and identifying the contribution to local road infrastructure to date, and to review the fourth R2R program with a view to informing arrangements for the fifth program.

Key findings:

Courage found that the R2R program remains relevant and its policy intent is sound, however it is appropriate to settle on one clear objective. Courage also found that there is a continuing role for the Commonwealth, as currently there is no substantive alternative or avenue for further funding. Further, Courage found that there is scope to capture social and economic outcomes, in addition to the current reporting approach that captures inputs and outputs.

Recommendations:

Courage recommended that the R2R objective be *to contribute to the Infrastructure Investment Program through supporting maintenance of the nation's local road infrastructure asset, which facilitates greater access for Australians and improved safety, economic and social outcomes*; that the Commonwealth continue to maintain its current approach; that the Department fund, plan and conduct a program of audits of council R2R reports; and that the Department accept, fund and implement the draft Monitoring and Evaluation Framework.

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ATTACHMENT G – Priority Evaluation Service Delivery Arrangements with WA

Title: Evaluation of Service Delivery Arrangements with Western Australia

Year: 2014

Author: Courage Partners

Background:

The Commonwealth has in place Service Delivery Arrangements (SDAs) with the Western Australia Government for services delivered to the Indian Ocean Territories (IOT). The Department of Infrastructure and Regional Development has overall responsibility for the administration of the IOT, including the provision of state-type services. SDAs are a core method of delivering these services to the communities.

All SDAs were due to expire on 30 June 2015. In anticipation of the need to renegotiate the SDAs, the Department sought an evaluation of the current system to improve the efficiency and effectiveness of the current regime and, in the longer term, to examine options for alternative service delivery methods.

Key findings:

The report highlights the budgetary, policy and geographical constraints and challenges of managing service delivery to the IOT, is based on in-depth stakeholder engagement with Commonwealth and State Government staff in Canberra and WA, and suggests practical areas for improving the design and implementation of the next round of service delivery arrangement negotiations.

Overall, Courage Partners identified that significant management effort would be required to modernise and renegotiate current SDAs. This includes restating strategic guidance from Government; outcomes planning; documenting procedures; better service selection and scoping; developing a partnership approach with WA and improving reporting and evaluation.

Recommendations:

The report includes seven recommendations addressing the key findings, relating to: developing an improved partnership with the WA Government; developing guidance and a work plan to inform future SDA negotiations; finalisation of templates and a three-year budget cycle for SDAs; developing a procedures manual that includes a comprehensive monitoring and evaluation strategy; and developing a communications strategy. The report also recommends that the Department concurrently explore opportunities to streamline the service delivery model.

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ATTACHMENT H – National Stronger Regions Fund Round One Review

Title: National Stronger Regions Fund Round Review of Round One

Year: 2015

Author: Courage Partners

Background:

The National Stronger Regions Fund (NSRF) is a competitive grants programme, aimed at promoting economic development in Australia's regions. Under this programme, the Government is providing \$1 billion over five years (commencing in 2015 -16) to funding priority infrastructure in local communities.

The NSRF funds investment ready projects which support economic growth and sustainability of regions across Australia, particularly disadvantaged regions, by supporting investment in priority infrastructure. Proponents must match the NSRF grant in cash on at least a dollar for dollar basis.

The purpose of the Review was to identify the extent to which the programme was on track to achieve objectives, with Review findings to be considered in informing subsequent Rounds of the Programme (post Round Two).

As the Review was conducted so early in the programme's life, it could not establish the extent to which outcomes were actually being achieved (as projects had not even commenced). However, the Review could, and did, examine early programme enablers and key characteristics fundamental to subsequent achievement of longer term outcomes.

Key findings:

The Review found that the Round One applications received and the final projects approved, broadly reflected those key characteristics essential to achieving longer term programme objectives. This suggests that the basic design of the programme is sound.

With some minor refinements, the Review considers that the programme over its life should deliver economic growth for disadvantaged areas across the country.

The Review found that key programme processes required for the delivery of the fund are in place. At this early stage, they did appear to operate effectively to the extent that with some refinements around clarification of roles of RDAs and states and territories, they should support the delivery of programme outcomes.

Opportunities for improvement were identified for further exploration by the Department. However, the Review considered that these process changes were not fundamental to the programme achieving objectives.

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ATTACHMENT I – Keys2Drive 2013 Department

Title: Evaluation of the Keys2drive program

Year: 2013

Author: Department of Infrastructure and Regional Development

Background:

Keys2drive is a national learner driver program which aims to make newly licensed drivers safer on the road. The program has been developed by the Australian Automobile Association (AAA), and other motoring clubs around Australia, with Australian Government funding and the support of the driver training industry. It provides access to a website incorporating information, education and interactive games as well as a free session for both the learner driver and their supervisor, in many cases a parent who may not have had a refresher on road rules and driver training for many years. Another key feature of the program is an accreditation scheme for participating driving instructors.

The evaluation of Keys2Drive was an internal review to assess the appropriateness, effectiveness and efficiency of Keys2drive, gain stakeholder feedback and examine options for the future. Aspects of the review were undertaken by specialist suppliers, with the review comprised of three main components:

- Keys2drive Program Evaluation undertaken by Oakton Accounting and Assurance in 2012 (Oakton Review);
- Preliminary evaluation of the impact of Keys2Drive on provisional driver safety undertaken by Transport and Road Safety Research, University of New South Wales (UNSW) 2013; and
- Courage Partners Documentation Review and Stakeholder Consultation Project in 2013.

A Monitoring and Evaluation Strategy was also developed in response to the Oakton Review.

Key findings:

Key findings of the review included:

- The Keys2drive program has been improved by the implementation of the 2010 Ogden Review recommendations, although in some cases those recommendations had not been implemented to the fullest extent, and there is scope to further improve delivery and/or program governance.
- Feedback from stakeholders and indicative research findings suggest that the Keys2drive program has been effective in encouraging learner drivers to get more and varied experience, and in raising the standard of driving instruction.
- The potential impact of Keys2drive is likely to be much more significant in jurisdictions where there are not as many other programs in place for novice drivers.
- There is an opportunity for the Commonwealth to play a national leadership role in improving graduated licensing systems, facilitating national research, benchmarking, and best practice.
- Program take-up reflects the distribution of Keys2drive accredited instructors.
- There is a perception in the community that Keys2drive is a motoring club/ driving instructor program rather than a Commonwealth-funded initiative.
- Marketing and promotion, monitoring and evaluation of Keys2drive are areas for improvement.

Recommendations:

The eight recommendations of the evaluation relate to national consistency and best practice in the graduated licensing system for novice drivers in an extended program; strategies to increase uptake of the Keys2drive program in states and territories with low uptake or less programs in place for novice drivers, and among disadvantaged and at-risk groups, including marketing and new technologies; implementation of the monitoring and evaluation strategy; the development of an exit strategy for the end of the announced funding commitment and a business model for the program to continue as a self-sustaining commercial proposition or with alternative sponsorship arrangements; and the use of available resources and national influence to identify, promote and facilitate the implementation of best-practice measures to improve novice driver safety.

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ATTACHMENT J – Evaluation of the Regional Aviation Access Program 2013

Title: Evaluation of the Regional Aviation Access Program

Year: 2013

Author: Department of Infrastructure and Regional Development

Background:

In the *National Aviation Policy White Paper: Flight Path to the Future* (AWP, 2009) the Government recognised the need for providing targeted support for air services to remote areas where they are not commercially viable and assistance for remote aerodromes, both essential for the social and economic welfare of the communities served.

The AWP announced the Government's intention to consolidate four existing remote aviation programs into the Regional Aviation Access Program (RAAP) from 1 July 2010. The four programs or funding components are: the Remote Air Services Subsidy (RASS) Scheme; the Remote Aerodrome Safety Program (RASP); the Remote Aviation Infrastructure Fund (RAIF); and the Remote Aerodrome Inspection (RAI) program. In the 2011/12 Budget, the Government announced further funding for airstrip upgrade projects through RAIF and a revised grants program, the Remote Airstrip Upgrade (RAU) Program, now the fifth Funding Component of RAAP.

Key Issues for the Future Identified from the Evaluation:

RASS

- Explore options for charter/freight flights to maximise value for money under the Scheme; minimise airstrip infrastructure requirements and to promote competition in tenders.
- Work with air operators and CASA on implementation of regulatory changes and effects on RASS schedules.
- Prioritise working with air operators to move passenger services to RPT standard, especially in obtaining RPT authorisation for airstrips.
- Continue working with communities and Government agencies to tailor flights to better suit communities.
- Move to longer contract terms for air operator contracts to maximise economies of scale in tendering and minimise Departmental resourcing requirements for procurement activities.
- Work with communities on maintenance plans and aviation safety standards compliance, given moves to RPT.

Airstrip Funding

- Ensure allowance is made in projects for climatic factors, principally that work can only be done for 6 to 9 months of the year in many locations, which have a dramatic effect on the scope of projects and the timeframe in which they can be delivered.
- Continue to offer multi-year funding agreements – subject to future funding allocations, reflecting a more realistic timeframe for planning, local/state government procurement requirements and the weather impacts on remote locations.
- Progress the development of maintenance plans for airstrips that have received investment to assist communities maximise asset life.
- Modify aspects of RAI to improve overall service to those communities, including production of maintenance plans, onsite training for some locations and use of inspections on needs basis rather than annually.
- Work with agencies to identify communities particularly worthy of consideration for relaxed co-funding requirements under any future grants rounds, to maximise the outcomes for the Scheme.
- Consider more flexible funding windows and profiling of funding that makes better provision for project delays due to co-funding, logistical or climatic factors.
- Increase project management and involvement where possible to better influence timely delivery of projects.
- Continue the highly successful engagement of external safety inspection and engineering expertise to manage risk on both directly contracted and larger grant-funded projects.

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- Work with states and other stakeholders to identify airstrips at larger communities (perhaps 100+ population) to maximise the benefits from investment.

Departmental Resourcing

- Obtain more consistent access to high-level commercial expertise and procurement advice.
- Processes would be more efficient if the Department continued to develop SAP systems to improve reporting capability and to streamline multi-level approvals.
- More efficiency in procurement and contract management would be achieved by more regular and reliable communication of changes in procurement policy and particularly interpretations within the Department, which tend to be communicated by “potential breach notice” rather than in advance by advisory.

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Question no.: 21

Program: n/a

Division/Agency: Corporate Services

Topic: Ministerial Functions

Proof Hansard Page: Written (28 October 2016)

Senator Bilyk, Catryna asked:

In relation to any functions or official receptions hosted by Ministers or Assistant Ministers in the portfolio since 1 January 2016, can the following please be provided:

- a) List of functions;
- b) List of attendees including departmental officials and members of the Minister's family or personal staff;
- c) Function venue;
- d) Itemised list of costs;
- e) Details of any food served;
- f) Details of any wines or champagnes served including brand and vintage;
- g) Details of any floral arrangements or other decorations; and
- h) Details of any entertainment provided.

Answer:

The Department is not aware of any functions or official receptions hosted by Ministers or Assistant Ministers in the portfolio since 1 January 2016.

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Question no.: 22

Program: n/a

Division/Agency: Corporate Services

Topic: Executive Office Upgrades

Proof Hansard Page: Written (28 October 2016)

Senator Bilyk, Catryna asked:

Have the furniture, fixtures or fittings of the Secretary's office, or the offices of any Deputy Secretaries, been upgraded since 1 January 2016? If so, can an itemised list of costs please be provided?

Answer:

No.

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Question no.: 23

Program: n/a

Division/Agency: Corporate Services

Topic: Facilities Upgrades

Proof Hansard Page: Written (28 October 2016)

Senator Bilyk, Catryna asked:

Have the facilities of any of the Department's premises been upgraded since 1 January 2016, for example, staff room refurbishments, kitchen refurbishments, bathroom refurbishments, the purchase of any new furniture, fridges, coffee machines, audio visual facilities or any other equipment including kitchen equipment and utensils?

- a) If so, can a detailed description of the relevant facilities upgrade please be provided together with an itemised list of costs?
- b) Can any photographs of the upgraded facilities please be provided?

Answer:

1. Yes. Perth Airport Office

- a) Consolidation of segregated floor / work space to accommodate two Commonwealth agencies, work point reconfiguration and implementation of additional work points, reconfiguration and size reduction of general meeting rooms. Workstations and loose furniture was repurposed or supplemented from existing stock. Total upgrade cost of \$421,503, work tendered as a lump sum.
- b) Photos on file



2. Yes. Video Conferencing.

- a) The Department has implemented seven Video Conferencing units at a total cost of \$69,500. Each unit includes a LCD television, Logitech Camera, Logitech control unit, speakers, computer, microphones, wireless keyboard and mouse. Costs for installation include cabling and electrical, and vary dependent on the site, travel and accommodation costs



b)

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Question no.: 24

Program: n/a

Division/Agency: Corporate Services

Topic: Vacancies

Proof Hansard Page: Written (28 October 2016)

Senator Bilyk, Catryna asked:

Please provide a list of all statutory, board and legislated office vacancies and other significant appointments vacancies within the portfolio, including length of time vacant and current acting arrangements.

Answer:

Body/Office	Position(s) Vacant (at 28/10/2016)	Length of Vacancy (at 28/10/2016)	Current Acting Arrangements
Airservices Australia	Member	4 Months	Nil
Australian Rail Track Corporation Limited	2 x Directors	1 x 7 Months, 1 Week; 1 x 4 Months	Nil
Civil Aviation Safety Authority	Deputy Chairperson	1 Year, 4 Months	
Civil Aviation Safety Authority	Chief Executive Officer and Director of Aviation Safety	3 Weeks	Mr Shane Carmody
International Air Services Commission	2 x Member	2 Years, 2 Months, 2 Weeks; 1 Month	Nil Mr John King
Moorebank Intermodal Company Limited	5 x Directors	3 x 5 Months, 3 Weeks; 1 x 10 Months, 2 Weeks; 1 x 2 Years, 6 Months, 3 Weeks	No plans to fill these vacancies. Stakeholder ministers agreed in September 2015 to reduce the size of the board to five or six members.
National Capital Authority	Member	1 Year, 10 Months, 3 Weeks	Nil
Norfolk Island Supreme Court	Norfolk Island Supreme Court Judge	1 Month, 3 Weeks	Nil

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Question no.: 25

Program: n/a

Division/Agency: Corporate Services

Topic: Media Monitoring

Proof Hansard Page: Written (28 October 2016)

Senator Bilyk, Catryna asked:

How much has the Department spent on media monitoring since 1 January 2016?

Can a list of all Contract Notice IDs for the Austender website in relation to media monitoring contracts please be provided?

Answer:

The Department of Infrastructure and Regional Development has spent a total of \$464,676.87 (ex GST) on media monitoring services for the period 1 January – 30 September 2016.

The Department did not go to tender for media monitoring services during this period.

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Question no.: 26

Program: n/a

Division/Agency: Corporate Services

Topic: Advertising and information campaigns

Proof Hansard Page: Written (28 October 2016)

Senator Bilyk, Catryna asked:

How much has the Department spent on advertising and information campaigns since 1 January 2016?
Can a list of all Contract Notice IDs for the Austender website in relation to advertising and information campaign contracts please be provided?

Answer:

1. \$8.5 million has been spent on advertising and information campaigns since 1 January 2016.
2. CN3295697-A1, CN3322315, CN3315641, CN3312991, CN3306284, CN3163802, CN3378253 CN3379300, CN3379301

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Question no.: 229

Program: n/a

Division/Agency: Corporate Services

Topic: Efficiency Dividend

Proof Hansard Page: 28 (22 November 2016)

Senator Farrell, Don asked:

Senator FARRELL: What savings are this particular department being asked to provide?

Mr Mrdak: The cumulative effect of the efficiency dividend—and there are several, dating back some time to successive governments—operates at around \$6 million to \$8 million per annum year-on-year for us.

Senator FARRELL: Those are the savings that you are expected to deliver?

Mr Mrdak: Each year.

Senator FARRELL: But in respect of this part of the process, how much of that \$6 million is being—

Mr Mrdak: It would be apportioned across the division. I would need to take that on notice. The cumulative number is around \$6 million to \$8 million a year.

Answer:

The cumulative annual impact of a 2.5 per cent efficiency dividend is approximately \$6 million per annum. The department apportions the impact of the efficiency dividend on the basis of each division's respective share of the total departmental budget.