

# **APPENDIX Q**

## **WHOLE OF GOVERNMENT STAFFING**



## APPENDIX Q: WHOLE OF GOVERNMENT STAFFING

The following table lists the number of full-time employees (FTE), based on the estimated outcome for 2014-15 and the 2015-16 Budget.

	2013-14 Actual	2014-15 Budget	2014-15 Estimated Outcome	2015-16 Budget
<b>Directorate/Agency</b>				
ACT Executive	35	43	47	46
ACT Gambling and Racing Commission	29	33	33	33
ACT Insurance Authority	15	15	13	15
ACT Public Cemeteries Authority	16	17	16	19
ACTION	827	837	837	863
Auditor-General	39	39	42	39
Canberra Institute of Technology	750	742	751	751
Capital Metro Agency	18	42	26	38
Chief Minister, Treasury and Economic Development Directorate <sup>1,2,3</sup>	269	276	2,318	2,340
Community Services Directorate <sup>4</sup>	989	921	916	848
Cultural Facilities Corporation	83	80	81	81
Education and Training Directorate <sup>5</sup>	4,946	5,049	5,075	5,113
Electoral Commissioner	n/a	9	9	12
Environment and Planning Directorate <sup>6</sup>	423	419	292	297
Health Directorate	5,873	6,093	6,186	6,334
Home Loan Portfolio <sup>7</sup>	1	1	1	n/a
Housing ACT	228	235	240	242
Independent Competition and Regulatory Commission	9	9	4	4
Justice and Community Safety Directorate	1,805	1,833	1,528	1,577
Land Development Agency	98	95	86	95
Legal Aid Commission (ACT)	59	57	67	67
Lifetime Care and Support Fund <sup>8</sup>	0	0	0	0
Office of the Legislative Assembly	48	46	49	49
Public Trustee for the ACT	40	40	40	41
Superannuation Provision Account	4	4	4	4
Territory and Municipal Services Directorate <sup>9</sup>	1,063	1,064	886	928
<b>Discontinued Agencies</b>				
Commerce and Works Directorate <sup>1</sup>	1,085	1,069	n/a	n/a
Economic Development Directorate <sup>1</sup>	217	205	n/a	n/a
Exhibition Park Corporation <sup>10</sup>	11	14	n/a	n/a
<b>Total Government Agencies</b>	<b>18,980</b>	<b>19,287</b>	<b>19,547</b>	<b>19,836</b>
<b>Government Business Enterprises</b>				
CIT Solutions Pty Ltd	91	91	93	93
Icon Water Limited (formerly ACTEW Corporation)	389	398	399	398
<b>Discontinued Agency</b>				
ACN 071257504 Limited (formerly ACTTAB Limited) <sup>11</sup>	68	67	n/a	n/a
<b>Total Government Business Enterprises</b>	<b>548</b>	<b>556</b>	<b>492</b>	<b>491</b>
<b>Total Government and Business Enterprises</b>	<b>19,528</b>	<b>19,843</b>	<b>20,039</b>	<b>20,327</b>

### Notes:

1. The Economic Development Directorate and the Commerce and Works Directorate ceased operating on 7 July 2014 and their functions were transferred to the Chief Minister, Treasury and Economic Development Directorate (CMTEDD).
2. As part of Access Canberra, 551 FTEs are transferring from other directorates to CMTEDD – Justice and Community Safety (315), Environment and Planning (141) and Territory and Municipal Services (95).
3. The Public Housing Renewal Taskforce (13 FTEs) and the ACT Property Group (88 FTEs) transferred to CMTEDD under the *Administrative Arrangements 2015 (No 1)* on 20 January 2015.

4. The reduction in FTEs is due to the transition to the National Disability Insurance Scheme as well as the transfer of the ArtsACT and Community Facilities functions to CMTEDD under the *Administrative Arrangements 2015 (No 1)* on 20 January 2015.
5. In the 2014-15 Budget Papers, this figure was reported as 4,742. The 2014-15 Budget has been restated for comparative purposes to reflect improved FTE data collection.
6. Formerly known as the Environment and Sustainable Development Directorate (ESDD) until 7 July 2014.
7. The Home Loan Portfolio is scheduled to cease operations on 30 June 2015.
8. Functions of the Lifetime Care and Support (LTCS) Fund are performed by officers from CMTEDD and those employees are included in CMTEDD's FTE levels. The LTCS Fund will reimburse CMTEDD for the salary and superannuation expenses associated with the staff allocated to carry out the LTCS Fund's functions.
9. In the 2014-15 Budget Papers, this figure was reported as 1,037. The 2014-15 Budget has been restated for comparative purposes to reflect improved FTE data collection.
10. Exhibition Park Corporation ceased operations on the 31 December 2014, with its functions transferred to CMTEDD.
11. ACTTAB was sold on 14 October 2014 and all employees ceased employment with the company.