



ACT
Government

Chief Minister, Treasury and
Economic Development

Freedom of Information Publication Coversheet

The following information is provided pursuant to section 28 of the *Freedom of Information Act 2016*.

FOI Reference: CMTEDDFOI 2019-008

Information to be published	Status
1. Access application	Published
2. Decision notice	Published
3. Documents and schedule	Published
4. Additional information identified	No
5. Fees	Waived
6. Processing time (in working days)	35
7. Decision made by Ombudsman	N/A
8. Additional information identified by Ombudsman	N/A
9. Decision made by ACAT	N/A
10. Additional information identified by ACAT	N/A

From: [REDACTED]
To: [CMTEDD FOI](#)
Subject: Freedom of Information request
Date: Friday, 11 January 2019 1:42:44 PM

Please find online enquiry details below. Please ensure this enquiry is responded to within fourteen working days.

Your details

All fields are optional, however an email address OR full postal address must be provided for us to process your request. An email address and telephone contact number will assist us to contact you quickly if we need to discuss your request.

Title:

First Name:

Last Name:

Business/Organisation:

Address:

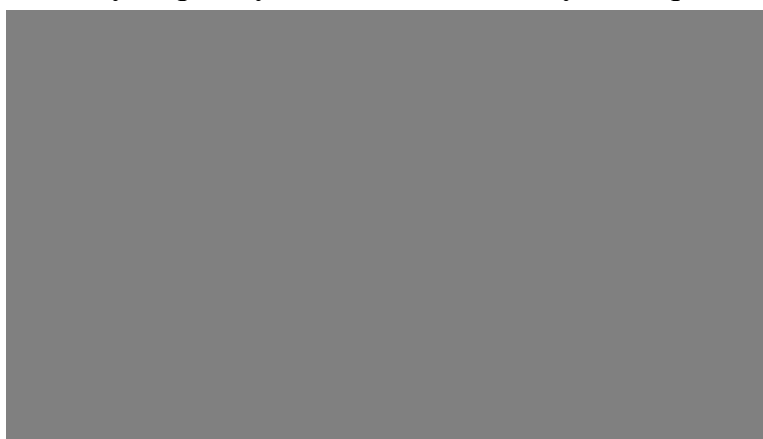
Suburb:

Postcode:

State/Territory:

Phone/mobile:

Email address:

A large grey rectangular area redacting the personal details of the requester, covering the fields for Title, First Name, Last Name, Business/Organisation, Address, Suburb, Postcode, State/Territory, Phone/mobile, and Email address.

Request for information

(Please provide as much detail as possible, for example subject matter and relevant dates, and also provide details of documents that you are not interested in.)

Under the Freedom of Information Act 2016 I want to access the following document/s (*required field):

Documents reviewing or discussing contracted labour hire activities occurring within the Territory. This may include, but is not limited to, documents related to Contractor Central and the whole of government Contracted Labour Hire with Comensura.

I do not want to access the following documents in relation to my request::

Thank you.
Freedom of Information Coordinator




ACT
Government

Chief Minister, Treasury and
Economic Development

Our ref: CMTEDDDFOI2019-008




via email: 

Dear ,

FREEDOM OF INFORMATION REQUEST

I refer to your application under section 30 of the *Freedom of Information Act 2016* (the Act), received by the Chief Minister, Treasury and Economic Development Directorate (CMTEDD) on 11 January 2019, in which you sought access to documents reviewing or discussing contracted labour hire activities occurring within the Territory. This, as stated by you, may include, but is not limited to, documents related to Contractor Central and the whole of government Contracted Labour Hire with Comensura.

On 11 January 2019  (Advisor) confirmed the scope of part 1 of the request:

"As discussed, QON 26 published as part of the Standing Committee on Economic Development and Tourism inquiry into the 2017-18 Annual and Financial Reports indicates that fortnightly meetings occur with Comensura to review labour hire activities occurring within the Territory. We would like documents related to those reviews or discussions, and any final versions of documents associated with general reviews of labour hire activities. This may include, but not be limited to, Ministerial briefs on the labour hire activities, general summary documents, or other materials which form part of the review or monitor of labour hire practices".

Authority

I am an Information Officer appointed by the Director-General under section 18 of the Act to deal with access applications made under Part 5 of the Act.

Timeframes

In accordance of section 40 of the Act, CMTEDD is required to provide a decision on your access application by **4 March 2019**.

Third Party Consultation

In making this decision, I completed consultation with relevant third parties in accordance with section 38 of the Act. The views of identified third parties were taken into account in making this decision.

Decision on access

A search of documents was conducted and resulted in 42 documents being identified that fall within the scope of your request.

I have decided to grant full access to 33 documents (1 document withheld), partial access to 7 documents and fully exempt from release the remaining 2 documents.

I have included as Attachment A to this letter the schedule of relevant documents. This provides a description of each document that falls within the scope of your request and the access decision for each of those documents. The documents to be released to you are provided as Attachment B to this letter.

In accordance with section 54(2) of the Act a statement of reasons outlining my decision is below.

Statement of Reasons

In reaching my access decision, I have taken the following into account:

- the Act;
- the content of the documents that fall within the scope of your request;
- the views of relevant third parties; and
- the *Human Rights Act 2004*.

Exemptions claimed

My reasons for deciding not to grant access to the components of these documents are as follows:

Legal Professional Privilege (Schedule 1 of the Act)

Document number 17 contains advice provided by the Government Solicitor Office (GSO). I consider the advice is subject to legal professional privilege as it was brought into existence for the dominant purpose of providing a legal opinion in relation to those decisions. I am satisfied that the communications were made in circumstances of confidentiality and were provided by an independent legal adviser satisfying the requirements to attract legal professional privilege. For this reason, I have decided to exempt from release this information.

Cabinet Information

Document number 31 contains information that was prepared and brought into existence for consideration by Cabinet. The information in these documents is deliberative in nature.

In reviewing the documents, I note the requirements of schedule 1 section 1.6(2) of the Act which states that the exemption for Cabinet Information does not apply to 'purely factual information' unless the disclosure of the information would involve the disclosure of a deliberation or decision of Cabinet and the fact of the deliberation or decision has not been officially published. In the case of *Parnell & Dreyfus and Attorney-General's*

Department [2014] AICmr 71, the Australian Information Commissioner stated that the term 'purely factual material' does not extend to factual material that is an integral part of the deliberative content and purpose of a document, or is embedded in or intertwined with the deliberative content in such a manner that it is impractical to separate it from the other content.

Having reviewed the documents, I consider that the purely factual information within the document identified is an integral part of the deliberative content and as stated by the Commissioner, the analysis and views in the [documents] would be robbed of their essential meaning without incorporation of this material. I am satisfied that disclosure of this purely factual information would involve the disclosure of a deliberation or decision of Cabinet.

Having considered the information contained in the documents, I am satisfied that disclosure of such information contained in document number 31 would be contrary to public interest pursuant to schedule 1 section 1.6 of the Act.

Public Interest Test (Schedule 2 of the Act)

The Act has a presumption in favour of disclosure. As a decision maker I am required to decide where, on balance, public interests lies. As part of this process I must consider factors favouring disclosure and non-disclosure.

In *Hogan v Hinch* (2011) 243 CLR 506, [31] French CJ stated that when 'used in a statute, the term [public interest] derives its content from "the subject matter and the scope and purpose" of the enactment in which it appears'. Section 17(1) of the Act sets out the test to be applied to determine whether disclosure of information would be contrary to the public interest. These factors are found in subsection 17(2) and Schedule 2 of the Act.

Factors favouring disclosure (Schedule 2 section 2.1)

Taking into consideration the information contained in the documents found to be within the scope of your request, I have identified that the following public interest factors in favour of disclosure are relevant to determine if release of the information contained within these documents is within the 'public interest':

- (a) *disclosure of the information could reasonably be expected to do any of the following:*
 - (i) *promote open discussion of public affairs and enhance the government's accountability;*
 - (ii) *contribute to positive and informed debate on important issues or matters of public interest;*
 - (viii) *reveal the reason for a government decision and any background or contextual information that informed the decision;*

Having considered the factors identified as relevant in this matter, I consider that release of the information within the scope of the request may promote open discussion of public affairs and enhance the government's accountability. The documents identified

contain information relating to contracted labour hire activities occurring within the Territory which I consider is of public interest.

There are several documents relating to labour hire and fortnightly meetings with Comensura where they review labour hire activities occurring within the Territory. I consider the release of the information identified would provide you the background and contextual information of labour hire activities and the ongoing fortnightly meetings with Comensura. As a result, the release of the documents identified could enhance the Directorate's accountability and contribute to positive and informed debate on contracted labour hire activities. I am satisfied that the public interest in increasing transparency and accountability of the Directorate carries significant weight.

Factors favouring non-disclosure (Schedule 2 section 2.2)

As required in the public interest test set out in section 17 of the Act, I have also identified the following public interest factors in favour of non-disclosure that I believe are relevant to determine if release of the information contained within these documents is within the 'public interest':

- (a) disclosure of the information could reasonably be expected to do any of the following:*
 - (ii) prejudice the protection of an individual's right to privacy or any other right under the Human Rights Act 2004; and*
 - (xi) prejudice trade secrets, business affairs or research of an agency or person;*

When considering the documents and factors in favour of non-disclosure, I have considered the personal information contained in the documents, including names and contact information. I am satisfied that the names and contact information of the majority of government employees should be released as these individuals were acting in their official capacity and the personal information being released is done so in relation to these individuals exercising their delegations in a work-related capacity. I do not consider the release of this information is unreasonable or could prejudice their right to privacy.

However, I consider it is unreasonable to release the names of the ACT Government employees whose names have been used for context from a third party provider when providing feedback to the ACT Government. I am satisfied that these officer's personal information does not appear in the documents because of their usual duties or responsibilities but as a result of communications between a third party and the ACT Government. I have also decided to remove the third party provider information contained within the documents in this instance as I am satisfied that the relevant third parties may not be aware that their personal information appears in the documents in this context and that the third parties would hold a reasonable expectation that such communications will not be disclosed in response to a request made under the FOI Act. Therefore, they would likely object to such disclosure.

Ernst and Young were consulted on the release of document number 30 and they have objected to the release of the document in its entirety. I do not agree the document is

exempt under the Act however I have withheld release until after the relevant period for deferral of documents has expired.

Noting the pro-disclosure intent of the Act, I am satisfied that redacting only the information that is not in the public interest to release, while releasing the rest of the documents will ensure the intent of the Act is met and will provide you with access to the majority of information held by CMTEDD within the scope of your request.

Charges

Pursuant to *Freedom of Information (Fees) Determination 2017 (No 2)* processing charges are applicable for this request because the total number of pages to be released to you exceeds the charging threshold of 50 pages. However, the charges have been waived in accordance with section 107 (2)(e) of the Act.

Online publishing – Disclosure Log

Under section 28 of the Act, CMTEDD maintains an online record of access applications called a disclosure log. Your original access application and my decision in response to your access application will be published in the CMTEDD disclosure log on 6 March 2019. Your personal contact details will not be published. You may view the CMTEDD disclosure log at: <https://www.cmtedd.act.gov.au/functions/foi/disclosure-log>.

Ombudsman Review

My decision on your access request is a reviewable decision as identified in Schedule 3 of the Act. You have the right to seek Ombudsman review of this outcome under section 73 of the Act within 20 working days from the day that my decision is published in the CMTEDD disclosure log, or a longer period allowed by the Ombudsman.

If you wish to request a review of my decision you may write to the Ombudsman at:

The ACT Ombudsman
GPO Box 442
CANBERRA ACT 2601
Via email: actfoi@ombudsman.gov.au

ACT Civil and Administrative Tribunal (ACAT) Review

Under section 84 of the Act, if a decision is made under section 82(1) on an Ombudsman review, you may apply to the ACAT for review of the Ombudsman decision. Further information may be obtained from the ACAT at:

ACT Civil and Administrative Tribunal
Level 4, 1 Moore St
GPO Box 370
Canberra City ACT 2601
Telephone: (02) 6207 1740
<http://www.acat.act.gov.au/>

Should you have any queries in relation to your request please contact me by telephone on 6207 7754 or email CMTEDDFOI@act.gov.au

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Daniel Riley', with a stylized flourish at the end.

Daniel Riley
Information Officer
Information Access Team
Chief Minister, Treasury and Economic Development Directorate

4 March 2019



ACT
Government

Chief Minister, Treasury and
Economic Development

FREEDOM OF INFORMATION REQUEST SCHEDULE

NAME	WHAT ARE THE PARAMETERS OF THE REQUEST	Reference NO.
[REDACTED]	Documents reviewing or discussing contracted labour hire activities occurring within the Territory. This may include, but is not limited to, documents related to Contractor Central and the whole of government Contracted Labour Hire with Comensura.	CMTEDDFOI2019-008

Ref No	Page number	Description	Date	Status	Reason for Exemption	Online Release Status
REVIEWS – DISCUSSIONS WITH COMENSURA						
1	1-3	Fortnightly catch up	19 Jan 2018	Partial release	Sch 2 s2.2 (a)(ii)	Yes
2	4-7	Benefit streams	Updated til Dec 2017	Full release	N/A	Yes
3	8-9	Operation Working Group	21 Sep 2018	Full release	N/A	Yes
4	10	Supplier Forum	6 Nov 2018	Full release	N/A	Yes
5	11	Note book entry	undated	Full release	N/A	Yes
6	12-18	Ops Log	31 Aug 2018	Full release	N/A	Yes
7	19-23	Benefit Streams	Updated til Jan 2018	Full release	N/A	Yes
8	24-27	Benefit Streams	Updated til Feb 2018	Full release	N/A	Yes
9	28-32	Fortnightly catchup	12 Jul 2018	Full release	N/A	Yes
10	33-34	Email	12 Jul 2018	Full release	N/A	Yes
11	35-36	Email	9 Jul 2018	Full release	N/A	Yes

12	37-38	Fortnightly catchup	23 Jul 2018	Full release	N/A	Yes
13	39-41	Diversity Meeting	24 Jul 2018	Full release	N/A	Yes
14	42-49	Email	9 Aug 2018	Partial release	N/A	Yes
15	50-51	Email	10 May 2018	Full release	N/A	Yes
16	52-56	Email	9 Apr 2018	Partial release	N/A	Yes
17	57-59	Email	28 Aug 2018	Exempt	LPP	No
18	60-64	Email	22 Aug 2018	Full release	N/A	Yes
19	65-66	Email	27 Jul 2018	Full release	N/A	Yes
20	67-68	Fortnightly catch up	6 Aug 2018	Full release	N/A	Yes
21	69	Email	30 Jul 2018	Full release	N/A	Yes
22	70-72	Email	2 Nov 2018	Full release	N/A	Yes
23	73-79	Fortnightly catch up	27 Aug 2018	Full release	N/A	Yes
24	80-81	Email	29 Aug 2018	Partial release	N/A	Yes
25	82-85	Email	27 Aug 2018	Full release	N/A	Yes
26	86-88	Letter	31 Aug 2018	Partial release	N/A	Yes
27	89-90	Email	26 Oct 2018	Full release	N/A	Yes
28	91-165	Email	25 Oct 2018	Full release	N/A	Yes
29	166-170	Meeting Notes Out of scope information removed	undated	Partial release	Sch 2 s2.2 (a)(ii)	Yes

GENERAL LABOUR HIRE REVIEWS

30	171-300 Pages removed	EY Procurement Review All pages removed from binder	30 May 2014	Withheld	Withheld	Withheld for 3 rd party review rights
31	301-303	Cabinet – Strategic Board Paper	1 Nov 2014	Exempt	Schedule 1.16 Cabinet Information	No
32	304-324	SMS Procurement Initiative	4 Mar 2015	Full release	N/A	Yes
33	325-327	Email – Labour hire potential savings	11 Mar 2015	Full release	N/A	Yes
34	328	SMS Procurement – ICT Contractor Conversion	1 Apr 2015	Full release	N/A	Yes
35	329-336	Brief 2018/2325	8 May 2018	Full release	N/A	Yes
36	337-338	SMS Procurement Savings Program – KPMG Final Report letters – Attachment A (pg's 343-478)	1 July 2018	Full release	N/A	Yes
37	339-474	Attachment A - KPMG SMS Stage 2 Review – Final Report (3 rd Party Consultation)	5 July 2018	Partial Release	Sch 2 s2.2 (a)(ii)	Yes
38	475	Letter – SMS Procurement Savings Program (signed)	14 Aug 2018	Full release	N/A	Yes
39	476-479	Ministerial Brief – 2018/6488	19 Nov 2018	Full release	N/A	Yes
40	480-482	Internal Minute – SMS Stage 2 Health Lbaour Hire Project	28 Nov 2018	Full release	N/A	Yes
41	483-488	Powerpoint Presentation – SMS Initiative	undated	Full release	N/A	Yes
42	489-508	Powerpoint Presentation – Presentation to CFO's Out of scope information redacted	undated	Full release	N/A	Yes
Total No of Docs						
42						

Fortnightly catch up with Comensura (Michael & Santana)**19 January 2018**

1) Planned meeting with [REDACTED] 23 Jan 2018

Topics for discussion:

- a) Contractors wishing to transfer between contracting agencies (Rules, fees applicable etc.)
This applies a lot in relation to 2.2(a)(ii) [REDACTED]) contingent workers whereby 2.2(a)(ii) [REDACTED] does not appear to offer much in the way of salary sacrificing arrangements.
A lot of contingent works placed by 2.2(a)(ii) [REDACTED] want to move to take advantage of the salary sacrificing arrangements offered by other suppliers.
Possibly something to address directly with 2.2(a)(ii) [REDACTED].
- b) Applying for and winning a role with SS after a recruitment process
- c) Possibility of any charges payable to contracting agencies in the event a contractor wins a position after a recruitment process
- d) Is Comensura aware of how many times the additional fees have been applied by suppliers?
No.
- e) Price increases being undertaken directly by Shared Services
Spreadsheet from Comensura 17 Jan 2018 (based on 38 contingent workers) (Saved in Reporting)

Average increase (percentage) as per spreadsheet	4.3 percent
Average increased costs	\$4.07 per hour
For 38 contingent works on spreadsheet	\$154.66 per hour
Per week (times 37.25)	\$5,761.09 per week
Per annum (52 weeks)	\$299,576.42
Costs say 15%	\$44,936.46
Total	\$344,512.88

- 2) Who was sending out copy of Supplier Forum Presentation? Michael or me? Preferences for early morning Supplier Forum.
GT to send out with suggestion of an 8.30am start.
- 3) Email re additional information in relation to the Arboretum amending an invoice.
Comensura's invoices up to date.
Directorate did alter the name on the invoice and GT will follow this up with them.
GT reminded MW we needed Comensura's response to his enquiry in writing.
- 4) Overdue invoices (progress)
Currently \$1.8 million overdue as at yesterday of which \$0.9 million is owed by TCCS. MW having discussions with Andrew Pederson. GT offered to assist.
- 5) Michael's leave
On leave 2 to 26 February 2018 inclusive.

- 6) Time for next PRG
Preferably March 2018.

Original Start Date (CF)	Previous Work Order Original End Date	Work Order Start Date	Work Order End Date	Tenure	Pay Rate [ST/Hr]	Previous Work Order Pay Rate [ST/Hr]	Pay Rate Change	Pay Rate Change %	New Work Order Submitted Date
21/08/2017	15/12/2018	16/12/2017	15/12/2018	0.4	35.00	31.96	3.04	9.5%	30/11/2017 02:26 PM
21/08/2017	04/02/2018	05/02/2018	04/04/2018	0.4	66.95	65.00	1.95	3.0%	28/11/2017 02:39 PM
28/11/2016	27/11/2017	28/11/2017	27/05/2018	1.1	69.85	68.49	1.36	2.0%	18/09/2017 02:34 PM
17/10/2016	16/10/2017	17/10/2017	16/04/2018	1.2	70.54	68.49	2.05	3.0%	11/09/2017 11:27 AM
03/10/2006	30/06/2017	01/07/2017	30/06/2018	11.3	73.36	71.23	2.13	3.0%	09/06/2017 10:17 AM
21/11/2016	30/04/2018	30/10/2017	30/06/2018	1.1	81.51	77.63	3.88	5.0%	23/10/2017 12:14 PM
20/06/2016	20/12/2017	21/12/2017	30/06/2018	1.6	86.35	84.66	1.69	2.0%	23/10/2017 12:15 PM
04/04/2016	04/04/2018	12/06/2017	04/04/2018	1.8	88.00	80.37	7.63	9.5%	19/06/2017 01:57 PM
10/04/2013	25/09/2017	26/09/2017	25/09/2018	4.7	90.18	87.55	2.63	3.0%	21/07/2017 10:38 AM
05/12/2015	09/05/2018	20/11/2017	09/05/2018	2.1	92.69	84.65	8.04	9.5%	04/12/2017 02:29 PM
18/01/2016	18/07/2017	19/07/2017	18/07/2018	2.0	94.05	91.32	2.73	3.0%	12/05/2017 03:53 PM
20/03/2016	03/10/2018	04/10/2017	03/10/2018	1.8	94.50	86.30	8.20	9.5%	12/09/2017 12:08 PM
02/10/2007	30/06/2017	01/07/2017	30/06/2018	10.3	95.22	92.00	3.22	3.5%	01/06/2017 08:52 AM
27/02/2016	27/09/2017	28/09/2017	16/05/2018	1.9	96.11	93.31	2.80	3.0%	07/04/2017 07:05 AM
28/07/2008	30/09/2017	01/10/2017	30/09/2018	9.5	97.32	94.03	3.29	3.5%	21/08/2017 06:44 AM
22/08/2016	21/08/2017	22/08/2017	21/08/2018	1.4	98.76	95.89	2.87	3.0%	19/07/2017 10:07 AM
29/06/2016	03/05/2017	04/05/2017	03/05/2018	1.5	98.78	95.89	2.89	3.0%	21/04/2017 02:21 PM
13/08/2012	31/08/2017	01/09/2017	31/08/2018	5.4	98.82	96.88	1.94	2.0%	03/08/2017 10:04 AM
19/09/2016	18/09/2017	19/09/2017	18/09/2018	1.3	99.94	97.03	2.91	3.0%	07/08/2017 02:11 PM
29/11/2005	30/09/2017	01/10/2017	30/06/2018	12.1	105.73	102.65	3.08	3.0%	16/08/2017 09:20 AM
09/03/2009	30/06/2017	01/07/2017	30/06/2018	8.8	106.09	102.50	3.59	3.5%	01/06/2017 08:50 AM
23/06/2014	02/04/2018	03/04/2018	02/04/2019	3.5	108.17	105.02	3.15	3.0%	13/12/2017 11:19 AM
23/07/2007	15/08/2017	16/08/2017	15/08/2018	10.5	108.53	106.30	2.23	2.1%	08/06/2017 08:56 AM
07/03/2016	02/04/2018	03/04/2018	31/12/2018	1.8	109.43	106.25	3.18	3.0%	19/12/2017 11:14 AM
19/06/2017	18/06/2018	10/07/2017	18/06/2018	0.6	110.00	100.46	9.54	9.5%	10/07/2017 12:04 PM
01/02/2013	01/10/2017	02/10/2017	01/10/2018	4.9	110.02	105.02	5.00	4.8%	06/09/2017 09:14 AM
19/09/2016	18/09/2017	19/09/2017	18/09/2018	1.3	110.72	107.50	3.22	3.0%	07/08/2017 02:09 PM
23/02/2009	04/01/2018	05/01/2018	04/01/2019	8.9	112.88	109.59	3.29	3.0%	31/10/2017 10:45 AM
02/10/2009	30/06/2017	01/07/2017	30/06/2018	8.3	113.95	110.10	3.85	3.5%	01/06/2017 08:51 AM
31/01/2012	24/01/2018	25/01/2018	24/01/2019	5.9	114.08	110.76	3.32	3.0%	31/10/2017 10:47 AM
27/07/2009	14/10/2017	15/10/2017	14/10/2018	8.5	117.16	113.75	3.41	3.0%	11/09/2017 11:27 AM
03/01/2012	02/02/2018	03/02/2018	02/02/2019	6.0	117.30	115.00	2.30	2.0%	19/12/2017 11:17 AM
16/08/2010	28/02/2018	01/03/2018	28/02/2019	7.4	120.74	109.77	10.97	10.0%	11/12/2017 01:51 PM
10/07/2017	31/01/2018	01/02/2018	31/03/2018	0.5	120.75	115.00	5.75	5.0%	28/11/2017 02:38 PM
02/07/2012	23/12/2018	24/12/2017	23/12/2018	5.5	122.02	120.81	1.21	1.0%	06/11/2017 03:36 PM
05/10/2010	07/10/2017	08/10/2017	07/10/2018	7.3	127.73	120.50	7.23	6.0%	14/08/2017 10:57 AM
16/01/2012	15/01/2018	16/01/2018	15/01/2019	6.0	132.60	123.93	8.67	7.0%	02/11/2017 11:09 AM
01/02/2016	18/01/2018	19/01/2018	18/01/2019	1.9	135.19	128.75	6.44	5.0%	31/10/2017 10:45 AM

GT calculations

Ave \$4.07ph	Ave 4.3%
38 workers	154.66
37.25hrs	5761.085
52 weeks	299576.42
costs 15%	344512.883
Additional	\$344,513 pa

Benefit Streams <small>(Updated 30 Dec 2017)</small>	Trend	Year 1 <small>(April 17 to March 18)</small>	Year 2 <small>(April 18 to March 19)</small>	Total	Benefit Type
Transition to Scheme Rates - Phase 1 & 2 <small>(Application of scheme rates at implementation)</small>		\$ 746,661	\$ -	\$ 746,661	Hard
Transition to Scheme Rates Post Implementation <small>(Transition to scheme rates post implementation)</small>		\$ 134,430	\$ -	\$ 134,430	
New Hires on Scheme Rates <small>(Scheme rates implemented for new hires)</small>		\$ 513,959	\$ -	\$ 513,959	
New Hires on Referred/Payroll Margin <small>(Based on Supplier Markup of 5.14% & 1.14%)</small>		\$ 123,675	\$ -	\$ 123,675	
Post Implementation Tenure Reductions <small>(Application of Tenure Margins 7.05% to 5.14%)</small>		\$ 61,146	\$ -	\$ 61,146	
Rate Audits/Corrections/Adjustments <small>(Rate Corrections, Adjustments & Timesheet Revisions)</small>		\$ 84,579	\$ -	\$ 84,579	
Subtotal		\$ 1,664,451	\$ -	\$ 1,664,451	
Other Scheme Related Benefits					
Benefit from working within the framework of Contractor Central: <small>(Savings from Consolidated Invoicing)</small>		\$ 74,658	\$ -	\$ 74,658	Soft
Subtotal		\$ 74,658	\$ -	\$ 74,658	
Total Benefit (\$)		\$ 1,739,109	\$ 0	\$ 1,739,109	Total Benefit as a (%) of Supplier Spend
Total Supplier Spend (Ex GST)		\$ 28.25 m	\$ 0.00 m	\$ 28.25 m	6.2%
Cost of Contractor Central (MSP & VMS Fee)					
MSP & VMS Fee (2.55% on supplier Bill Rate)		\$ 718,537	\$ -	\$ 718,537	Cost
Total Cost of Contractor Central (MSP+VMS Fee)		\$ 718,537	\$ -	\$ 718,537	Net Benefit as a (%) of Total Spend
Net Benefit (\$)		\$ 1,020,572	\$ -	\$ 1,020,572	
Net Benefit as a (%) of Total Spend (Inc MSP+VMS Fee)					3.5%
Notes:					
<i>SOS workers have been allowed to remain on full margin of 7.05% instead of reducing them to 5.14% tenure margin.</i>					
<i>Hays have been allowed to keep their legacy rates.</i>					
<i>Hays & SOS workers did not timesheet on Fieldglass in the first few weeks. Savings are calculated on time approved on FG.</i>					
<i>Between SOS & Hays there are 50 workers that should be on 5.14% instead of 7.05% supplier markup.</i>					
<i>Since go-live 49 workers have been transitioned from full margin to tenure margin.</i>					
<i>54% of all new hires are non-competitive i.e. the job posting is only sourced to one supplier which is negatively impacting pay rate harmonisation.</i>					

ACT Govt Savings Summary:

Total Savings	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	April 2017 to March 2018	Total
Access Canberra	\$ 29,815	\$ 34,394	\$ 31,927	\$ 45,219	\$ 33,117	\$ 29,648	\$ 30,153	\$ 25,282	\$ 27,452	\$ 287,007	\$ 287,007
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267	\$ 3,826	\$ 4,032	\$ 2,678	\$ 10,803	\$ 10,803
Birrigal Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 705	\$ 1,201	\$ 97	\$ 2,015	\$ 2,015
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 1,221	\$ 2,053	\$ 8,558	\$ 5,783	\$ 5,788	\$ 23,404	\$ 23,404
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ 1,441	\$ 1,132	\$ 1,063	\$ 3,692	\$ 3,692
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 2,166	\$ 5,941	\$ 11,580	\$ 10,647	\$ 13,574	\$ 44,088	\$ 44,088
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,648	\$ 5,892	\$ 9,540	\$ 9,540
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 441	\$ 9,312	\$ 16,402	\$ 13,516	\$ 15,888	\$ 55,558	\$ 55,558
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 7,043	\$ 18,517	\$ 22,168	\$ 16,963	\$ 9,699	\$ 74,390	\$ 74,390
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 3,514	\$ 4,441	\$ 4,062	\$ 5,468	\$ 3,969	\$ 21,454	\$ 21,454
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 30	\$ 24	\$ 18	\$ 78	\$ 78
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 340	\$ 479	\$ 1,532	\$ 1,069	\$ 3,539	\$ 3,539
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 4,579	\$ 13,503	\$ 15,847	\$ 11,311	\$ 9,330	\$ 54,569	\$ 54,569
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 7,136	\$ 18,218	\$ 22,654	\$ 23,319	\$ 23,246	\$ 94,574	\$ 94,574
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 48	\$ 48	\$ 60	\$ 48	\$ 1,795	\$ 1,999	\$ 1,999
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 1,297	\$ 864	\$ 6,400	\$ 7,813	\$ 10,642	\$ 27,016	\$ 27,016
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 307	\$ 1,264	\$ 1,425	\$ 1,496	\$ 4,523	\$ 4,523
Shared Services	\$ 18,970	\$ 35,557	\$ 51,226	\$ 78,331	\$ 76,014	\$ 79,663	\$ 83,195	\$ 74,169	\$ 75,452	\$ 572,577	\$ 572,577
Transport Canberra and City Services Directorate	\$ 9,749	\$ 15,733	\$ 28,352	\$ 42,829	\$ 34,478	\$ 60,527	\$ 78,159	\$ 80,203	\$ 92,199	\$ 442,230	\$ 442,230
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 105	\$ 362	\$ 876	\$ 2,462	\$ 3,153	\$ 6,024	\$ 6,024
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 58,534	\$ 85,684	\$ 111,505	\$ 166,380	\$ 171,099	\$ 243,361	\$ 307,858	\$ 290,009	\$ 304,679	\$ 1,739,109	\$ 1,739,109
Total Spend on Supplier Bill Rate (Ex GST)	\$ 2,013,939	\$ 2,467,065	\$ 2,570,879	\$ 3,479,140	\$ 3,044,382	\$ 3,507,030	\$ 3,950,811	\$ 3,659,553	\$ 3,557,927	\$ 28,250,727	\$ 28,250,727
Toat Spend on MSP + VMS Fee (Ex GST)	\$ 51,350	\$ 62,828	\$ 65,247	\$ 88,233	\$ 77,546	\$ 89,125	\$ 100,623	\$ 93,126	\$ 90,458	\$ 718,537	\$ 718,537
Total Spend (Ex GST)	\$ 2,065,290	\$ 2,529,893	\$ 2,636,126	\$ 3,567,373	\$ 3,121,928	\$ 3,596,155	\$ 4,051,435	\$ 3,752,679	\$ 3,648,385	\$ 28,969,264	\$ 28,969,264
Savings as a (%) of Spend on Supplier Bill Rate (Ex GST)	2.91%	3.47%	4.34%	4.78%	5.62%	6.94%	7.79%	7.92%	8.56%	6.16%	6.16%

Transition to Scheme Rates - @ Phase 1 & 2	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	April 2017 to March 2018	Total
Access Canberra	\$ 25,666	\$ 28,859	\$ 26,546	\$ 30,812	\$ 21,132	\$ 17,663	\$ 16,709	\$ 12,748	\$ 12,053	\$ 192,186	\$ 192,186
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birrigal Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 1,191	\$ 1,768	\$ 2,988	\$ 2,022	\$ 1,944	\$ 9,913	\$ 9,913
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 1,998	\$ 3,820	\$ 4,456	\$ 3,420	\$ 3,927	\$ 17,620	\$ 17,620
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ 665	\$ 541	\$ 546	\$ 2,048	\$ 2,048
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 5,347	\$ 9,780	\$ 9,878	\$ 7,029	\$ 2,569	\$ 34,603	\$ 34,603
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 2,004	\$ 927	\$ 836	\$ 746	\$ 733	\$ 5,246	\$ 5,246
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 96	\$ 292	\$ 151	\$ 121	\$ 111	\$ 770	\$ 770
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 4,023	\$ 5,930	\$ 4,452	\$ 1,909	\$ 637	\$ 16,951	\$ 16,951
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 5,850	\$ 9,155	\$ 10,700	\$ 10,161	\$ 9,375	\$ 45,240	\$ 45,240
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 962	\$ 423	\$ 2,818	\$ 3,146	\$ 3,193	\$ 10,543	\$ 10,543
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 45	\$ 36	\$ 52	\$ 9	\$ 38	\$ 38
Shared Services	\$ 15,112	\$ 28,053	\$ 37,712	\$ 45,305	\$ 34,717	\$ 34,879	\$ 28,372	\$ 24,224	\$ 20,007	\$ 268,380	\$ 268,380
Transport Canberra and City Services Directorate	\$ 7,455	\$ 13,087	\$ 23,009	\$ 26,310	\$ 16,215	\$ 15,446	\$ 16,484	\$ 13,240	\$ 11,952	\$ 143,198	\$ 143,198
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 48,232	\$ 69,998	\$ 87,267	\$ 102,426	\$ 93,537	\$ 100,332	\$ 98,472	\$ 79,359	\$ 67,038	\$ 746,661	\$ 746,661

\$ 1,182,686

Transition to Scheme Rates Post Implementation - @ Phase 1 & 2	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	April 2017 to March 2018	Total
Access Canberra	\$ 157	\$ 678	\$ 757	\$ 2,628	\$ 2,043	\$ 1,984	\$ 2,158	\$ 1,462	\$ 1,503	\$ 13,369	\$ 13,369
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birrigal Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,988	\$ 2,022	\$ 1,944	\$ 6,954	\$ 6,954
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,996	\$ 4,456	\$ 3,420	\$ 3,927	\$ 13,798	\$ 13,798
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665	\$ 541	\$ 546	\$ 1,753	\$ 1,753
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 1,614	\$ 8,214	\$ 9,879	\$ 7,029	\$ 2,569	\$ 29,305	\$ 29,305
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ 868	\$ 836	\$ 746	\$ 733	\$ 3,429	\$ 3,429
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 441	\$ 5,152	\$ 4,176	\$ 1,650	\$ 407	\$ 11,827	\$ 11,827
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 824	\$ 8,200	\$ 9,915	\$ 8,721	\$ 7,975	\$ 35,637	\$ 35,637
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 310	\$ 423	\$ 2,818	\$ 3,146	\$ 3,194	\$ 9,891	\$ 9,891
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 43	\$ 35	\$ 53	\$ 8	\$ 32	\$ 32
Shared Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transport Canberra and City Services Directorate	\$ -	\$ -	\$ -	\$ 460	\$ 1,272	\$ 2,967	\$ 1,502	\$ 1,275	\$ 1,022	\$ 8,498	\$ 8,498
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 157	\$ 678	\$ 757	\$ 3,088	\$ 6,750	\$ 29,761	\$ 39,360	\$ 30,066	\$ 23,813	\$ 134,430	\$ 134,430

\$ 204,408

New Hires on Scheme Rates	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	April 2017 to March 2018	Total
Access Canberra	\$ -	\$ -	\$ 1,153	\$ 6,659	\$ 5,753	\$ 6,541	\$ 7,443	\$ 7,906	\$ 9,362	\$ 44,817	\$ 44,817
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261	\$ 3,760	\$ 3,984	\$ 2,648	\$ 10,653	\$ 10,653
Birrigal Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 621	\$ 1,027	\$ 67	\$ 1,715	\$ 1,715
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213	\$ 2,450	\$ 1,654	\$ 1,811	\$ 6,128	\$ 6,128
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ 1,375	\$ 1,102	\$ 1,033	\$ 3,566	\$ 3,566
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,495	\$ 3,657	\$ 5,725	\$ 11,878	\$ 11,878
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,636	\$ 5,844	\$ 9,480	\$ 9,480
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 423	\$ 8,849	\$ 14,808	\$ 12,172	\$ 13,961	\$ 50,212	\$ 50,212
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 4	\$ 409	\$ 2,297	\$ 2,792	\$ 4,482	\$ 9,983	\$ 9,983
Education Directorate	\$ -	\$									

Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ -	\$ 75	\$ 5,552	\$ 21,262	\$ 28,952	\$ 67,566	\$ 111,537	\$ 122,889	\$ 156,126	\$ 513,959	\$ -	\$ 513,959	\$ 3,996,990
New Hires on Referred/Payroll Margin	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	April 2017 to March 2018		Total	
Access Canberra	\$ -	\$ -	\$ -	\$ -	\$ 115	\$ 445	\$ 518	\$ 445	\$ 1,303	\$ 2,826		\$ 2,826	
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63	\$ 576	\$ 639		\$ 639	
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238	\$ 876	\$ 275	\$ 1,389		\$ 1,389	
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Shared Services	\$ -	\$ -	\$ 1,194	\$ 7,005	\$ 12,357	\$ 11,125	\$ 13,470	\$ 15,672	\$ 16,019	\$ 76,843		\$ 76,843	
Transport Canberra and City Services Directorate	\$ -	\$ -	\$ 1,520	\$ 5,908	\$ 6,218	\$ 8,598	\$ 6,858	\$ 7,369	\$ 5,508	\$ 41,978		\$ 41,978	
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
ACT TOTAL	\$ -	\$ -	\$ 2,714	\$ 12,914	\$ 18,690	\$ 20,168	\$ 21,083	\$ 24,426	\$ 23,681	\$ 123,675		\$ 123,675	\$ 543,482
Post Implementation Tenure Reductions	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	April 2017 to March 2018		Total	
Access Canberra	\$ 152	\$ 218	\$ 48	\$ 619	\$ 1,108	\$ 686	\$ 605	\$ 533	\$ 630	\$ 4,599		\$ 4,599	
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Shared Services	\$ 368	\$ 2,380	\$ 2,447	\$ 5,919	\$ 6,241	\$ 7,259	\$ 11,947	\$ 10,577	\$ 9,408	\$ 56,547		\$ 56,547	
Transport Canberra and City Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
ACT TOTAL	\$ 520	\$ 2,599	\$ 2,495	\$ 6,538	\$ 7,350	\$ 7,945	\$ 12,551	\$ 11,110	\$ 10,038	\$ 61,146		\$ 61,146	\$ 294,810
Rate Audits & Corrections	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	April 2017 to March 2018		Total	
Access Canberra	\$ 463	\$ 643	\$ 663	\$ 824	\$ 446	\$ 218	\$ 284	\$ 226	\$ 284	\$ 4,052		\$ 4,052	
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Shared Services	\$ 952	\$ 2,253	\$ 2,545	\$ 3,037	\$ 2,896	\$ 3,423	\$ 5,830	\$ 5,443	\$ 5,167	\$ 31,545		\$ 31,545	
Transport Canberra and City Services Directorate	\$ 1,953	\$ 2,046	\$ 2,995	\$ 7,603	\$ 5,003	\$ 5,422	\$ 8,294	\$ 6,915	\$ 8,752	\$ 48,982		\$ 48,982	
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
ACT TOTAL	\$ 3,367	\$ 4,942	\$ 6,203	\$ 11,464	\$ 8,344	\$ 9,063	\$ 14,408	\$ 12,584	\$ 14,203	\$ 84,579		\$ 84,579	\$ 221,656
Summary By Supplier	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	April 2017 to March 2018		Total	
Adecco Australia Pty Ltd	\$ 555	\$ 880	\$ 1,002	\$ 1,431	\$ 1,119	\$ 963	\$ 673	\$ 563	\$ 1,097	\$ 8,282		\$ 8,282	
Ajilon Pty Ltd	\$ -	\$ -	\$ -	\$ -	\$ 115	\$ 445	\$ 452	\$ 380	\$ 403	\$ 1,795		\$ 1,795	
Alistaff Australia Pty. Ltd.	\$ -	\$ -	\$ -	\$ -	\$ 2,268	\$ 21,856	\$ 28,151	\$ 25,786	\$ 32,261	\$ 110,322		\$ 110,322	
Chandler Macleod Group Limited	\$ 16,432	\$ 23,577	\$ 24,263	\$ 31,722	\$ 26,526	\$ 28,588	\$ 31,120	\$ 24,701	\$ 21,653	\$ 228,583		\$ 228,583	
Clarius Group Limited	\$ -	\$ -	\$ 165	\$ -	\$ -	\$ -	\$ 1,948	\$ 2,115	\$ 2,868	\$ 7,096		\$ 7,096	
EFFECTIVE PEOPLE PTY LTD	\$ 9,925	\$ 11,669	\$ 13,255	\$ 27,284	\$ 24,779	\$ 23,679	\$ 28,919	\$ 32,997	\$ 34,605	\$ 207,113		\$ 207,113	
Greythorn Pty Limited	\$ -	\$ -	\$ -	\$ 1,086	\$ 1,154	\$ 1,946	\$ 3,740	\$ 3,355	\$ 3,348	\$ 14,629		\$ 14,629	
Hays	\$ 265	\$ 13,865	\$ 34,484	\$ 50,078	\$ 70,407	\$ 122,224	\$ 157,873	\$ 148,572	\$ 153,945	\$ 751,712		\$ 751,712	
HOBAN Recruitment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76	\$ 128	\$ 27		\$ 176	
Hudson Global Resources (Aust) Pty Limited	\$ 1,563	\$ 2,784	\$ 3,228	\$ 2,733	\$ 2,012	\$ 2,001	\$ 2,185	\$ 965	\$ 1,213	\$ 18,684		\$ 18,684	
Manpower Services (Australia) Pty Ltd	\$ 791	\$ 1,235	\$ 1,097	\$ 1,536	\$ 949	\$ 542	\$ 115	\$ 34	\$ 426	\$ 6,725		\$ 6,725	
McArthur (Qld) Pty Ltd	\$ -	\$ -	\$ -	\$ -	\$ 97	\$ 371	\$ 481	\$ 395	\$ 469	\$ 1,812		\$ 1,812	
PAXUS AUSTRALIA PTY LTD	\$ -	\$ -	\$ -	\$ 379	\$ 549	\$ 655	\$ 861	\$ 858	\$ 1,278	\$ 4,580		\$ 4,580	
Peoplebank Australia Limited	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Randstad-Australia	\$ 435	\$ -	\$ -	\$ -	\$ 4	\$ 511	\$ 2,785	\$ 3,804	\$ 3,788	\$ 11,327		\$ 11,327	
Robert Walters Pty Ltd	\$ -	\$ -	\$ 182	\$ 625	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ 933		\$ 933	
SOS Recruitment	\$ 22,311	\$ 24,282	\$ 27,213	\$ 40,818	\$ 32,617	\$ 29,598	\$ 36,712	\$ 34,824	\$ 36,507	\$ 284,982		\$ 284,982	
Trustee for DFP Business Trust	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 1,455	\$ 1,321	\$ 956	\$ 1,066	\$ 5,698		\$ 5,698	
Infopeople Pty Ltd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
ACT TOTAL	\$ 52,276	\$ 78,292	\$ 104,989	\$ 157,692	\$ 163,623	\$ 234,835	\$ 297,412	\$ 280,433	\$ 294,899	\$ 1,664,451		\$ 1,664,451	

MSP & VMS Fee Totals	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	April 2017 to March 2018	Total
Access Canberra	\$ 10,248	\$ 11,699	\$ 11,370	\$ 14,438	\$ 11,047	\$ 10,565	\$ 10,980	\$ 8,848	\$ 9,386	\$ 98,579	\$ 98,579
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 348	\$ 368	\$ 242	\$ 981	\$ 981
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8	\$ 113	\$ 264	\$ 19	\$ 404	\$ 404
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 267	\$ 625	\$ 898	\$ 655	\$ 640	\$ 3,084	\$ 3,084
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473	\$ 189	\$ 136	\$ 799	\$ 799
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 649	\$ 1,042	\$ 1,092	\$ 1,175	\$ 1,373	\$ 5,331	\$ 5,331
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117	\$ 530	\$ 647	\$ 647
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 206	\$ 1,516	\$ 2,103	\$ 1,673	\$ 2,366	\$ 7,863	\$ 7,863
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 742	\$ 1,157	\$ 1,050	\$ 873	\$ 617	\$ 4,439	\$ 4,439
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 1,087	\$ 1,516	\$ 1,597	\$ 1,574	\$ 1,558	\$ 7,331	\$ 7,331
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 298	\$ 194	\$ 232	\$ 783	\$ 783
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 63	\$ 222	\$ 146	\$ 476	\$ 227	\$ 1,133	\$ 1,133
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 1,268	\$ 2,733	\$ 2,319	\$ 1,923	\$ 1,359	\$ 9,600	\$ 9,600
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 1,172	\$ 1,777	\$ 2,627	\$ 2,982	\$ 2,960	\$ 11,517	\$ 11,517
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ 393	\$ 366	\$ 670	\$ 752	\$ 2,475	\$ 2,475
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 255	\$ 352	\$ 690	\$ 628	\$ 827	\$ 2,752	\$ 2,752
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 94	\$ 330	\$ 482	\$ 856	\$ 823	\$ 2,585	\$ 2,585
Shared Services	\$ 38,904	\$ 47,510	\$ 47,288	\$ 64,343	\$ 53,036	\$ 57,119	\$ 61,548	\$ 55,804	\$ 50,541	\$ 476,003	\$ 476,003
Transport Canberra and City Services Directorate	\$ 2,199	\$ 3,619	\$ 6,588	\$ 9,452	\$ 7,278	\$ 9,418	\$ 13,135	\$ 13,229	\$ 15,539	\$ 80,457	\$ 80,457
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 88	\$ 269	\$ 360	\$ 417	\$ 424	\$ 1,559	\$ 1,559
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213	\$ -	\$ 213	\$ 213
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 51,350	\$ 62,828	\$ 65,247	\$ 88,233	\$ 77,546	\$ 89,125	\$ 100,623	\$ 93,126	\$ 90,458	\$ 718,537	\$ 718,537

Total Net Savings (Total Savings - MSP&VMS Fee)	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	April 2017 to March 2018	Total
Access Canberra	\$ 19,567	\$ 22,695	\$ 20,556	\$ 30,782	\$ 22,070	\$ 19,084	\$ 19,173	\$ 16,434	\$ 18,066	\$ 188,428	\$ 188,428
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242	\$ 3,478	\$ 3,665	\$ 2,436	\$ 9,821	\$ 9,821
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4	\$ 593	\$ 937	\$ 78	\$ 1,611	\$ 1,611
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 954	\$ 1,429	\$ 7,660	\$ 5,128	\$ 5,148	\$ 20,320	\$ 20,320
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ 968	\$ 943	\$ 927	\$ 2,894	\$ 2,894	\$ 2,894
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 1,517	\$ 4,899	\$ 10,488	\$ 9,472	\$ 12,380	\$ 38,756	\$ 38,756
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,531	\$ 5,361	\$ 8,893	\$ 8,893
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 235	\$ 7,796	\$ 14,299	\$ 11,843	\$ 13,522	\$ 47,695	\$ 47,695
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 6,301	\$ 17,360	\$ 21,118	\$ 16,090	\$ 9,082	\$ 69,951	\$ 69,951
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 2,427	\$ 2,925	\$ 2,464	\$ 3,894	\$ 2,411	\$ 14,122	\$ 14,122
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54	\$ 268	\$ 170	\$ 214	\$ 705	\$ 705
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 57	\$ 118	\$ 332	\$ 1,057	\$ 842	\$ 2,406	\$ 2,406
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 3,311	\$ 10,770	\$ 13,528	\$ 9,388	\$ 7,972	\$ 44,969	\$ 44,969
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 5,964	\$ 16,441	\$ 20,027	\$ 20,338	\$ 20,286	\$ 83,057	\$ 83,057
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 247	\$ 345	\$ 306	\$ 622	\$ 1,043	\$ 476	\$ 476
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 1,041	\$ 512	\$ 5,710	\$ 7,185	\$ 9,815	\$ 24,264	\$ 24,264
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 63	\$ 23	\$ 781	\$ 569	\$ 674	\$ 1,938	\$ 1,938
Shared Services	\$ 19,933	\$ 11,953	\$ 3,938	\$ 13,988	\$ 22,978	\$ 22,544	\$ 21,647	\$ 18,364	\$ 25,001	\$ 96,574	\$ 96,574
Transport Canberra and City Services Directorate	\$ 7,550	\$ 12,114	\$ 21,763	\$ 33,377	\$ 27,200	\$ 51,109	\$ 65,025	\$ 66,974	\$ 76,660	\$ 361,773	\$ 361,773
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 193	\$ 632	\$ 516	\$ 2,044	\$ 2,729	\$ 4,465	\$ 4,465
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183	\$ -	\$ 183	\$ 183
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 7,184	\$ 22,856	\$ 46,258	\$ 78,147	\$ 93,553	\$ 154,235	\$ 207,234	\$ 196,884	\$ 214,221	\$ 1,020,572	\$ 1,020,572

Cost of Processing an Invoice at ACT Govt

\$ 6.00 Each timesheet was an invoice

Savings From Consolidated Invoicing	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	April 2017 to March 2018	Total
Access Canberra	\$ 3,378	\$ 3,996	\$ 2,760	\$ 3,678	\$ 2,520	\$ 2,112	\$ 2,436	\$ 1,962	\$ 2,316	\$ 25,158	\$ 25,158
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 66	\$ 48	\$ 30	\$ 150	\$ 150
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 84	\$ 174	\$ 30	\$ 300	\$ 300
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 72	\$ 132	\$ 84	\$ 90	\$ 408	\$ 408
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66	\$ 30	\$ 30	\$ 126	\$ 126
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 168	\$ 126	\$ 174	\$ 150	\$ 174	\$ 792	\$ 792
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 48	\$ 60	\$ 60
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 18	\$ 168	\$ 264	\$ 198	\$ 258	\$ 906	\$ 906
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 78	\$ 114	\$ 114	\$ 114	\$ 78	\$ 498	\$ 498
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 108	\$ 132	\$ 132	\$ 150	\$ 132	\$ 654	\$ 654
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 30	\$ 30	\$ 24	\$ 18	\$ 78	\$ 78
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 24	\$ 48	\$ 90	\$ 144	\$ 132	\$ 438	\$ 438
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 114	\$ 354	\$ 324	\$ 252	\$ 180	\$ 1,224	\$ 1,224
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 168	\$ 276	\$ 438	\$ 510	\$ 504	\$ 1,896	\$ 1,896
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 48	\$ 48	\$ 60	\$ 48	\$ 102	\$ 306	\$ 306
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 24	\$ 18	\$ 48	\$ 66	\$ 60	\$ 216	\$ 216
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 66	\$ 102	\$ 204	\$ 198	\$ 600	\$ 600
Shared Services	\$ 2,538	\$ 2,796	\$ 2,928	\$ 4,038	\$ 3,300	\$ 3,588	\$ 3,948	\$ 3,306	\$ 3,390	\$ 29,832	\$ 29,832
Transport Canberra and City Services Directorate	\$ 342	\$ 600	\$ 828	\$ 972	\$ 804	\$ 1,248	\$ 1,836	\$ 1,986	\$ 1,926	\$ 10,542	\$ 10,542
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 42	\$ 132	\$ 102	\$ 84	\$ 84	\$ 444	\$ 444
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ 30	\$ 30
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 6,258	\$ 7,392	\$ 6,516	\$ 8,688	\$ 7,476	\$ 8,526	\$ 10,446	\$ 9,576	\$ 9,780	\$ 74,658	\$ 74,658

Operational Working Group

Friday, 21 September 2018

1:07 PM

Take Fieldglass off the OWG list

FAQ Sheet for attendees

Refresher training instead of relaunch

Fieldglass update on SSO

Move point 3 down to point 5

CSD -

Report understanding regarding current report receiving. Update on spend. Create presentation regarding data.

Worker Tenure - ??? On report, classification Police check is a must.

Good to have - Drop down field for classification

To confirm their police check process

Housing ACT Manager meeting - Operational sections to present

How to guides

Send update and terms of references - Kylie Cleary

Report Form for request a report to be with the OWG

To include Police checks for each directorate

Follow up Brain issues - Police Checks

Jacs nominee to be confirmed

Health email - Follow up on the email from Kylie

Health-

Police Check process - Less than 6 months old/ Current

Reporting needs - Where CC is being engaged (Time to fill fill) 3 samples reports for health

Need the reports to organise training

Temp to Perm process

Send to Worker pay rate and deidentify

Supplier Forum

Tuesday, 6 November 2018

10:33 AM

Project Name: Supplier Forum

Presenter Name: ACT Gov + Comensura

Description

To strengthen our engagement with the Recruitment Industry, ACT Government will provide information on its labour hire spend across the SCM0007 categories and Government business areas since launching Contractor Central.

To do list

- Confirm with Gabi NSW Procurement
- Confirm ACT Gov's slides
- Confirm Gabi's slides
- Complete Presentation for Dave - Confirm with Santana correct data
- Book Room in EPIC Building
- Schedule invite to all recruitment agencies
- Confirm Morning Tea budget
- Janice to speak
- Send kylie last years invite - Supply email address
- Confirmed date of 12th Decemeber and Time

Santana Kaiki to follow up

Schedule

- Time and date with ACT

Related Documents

- Previous Presentations from 2017 Supplier Forum
- Budget - Follow up with Michael and Kelly-Ann
- Provide current Presentation to list of invited attendee's

<<Contractor Central ACT Supplier Forum - Scheduled for Thursday 31 May 2018.msg>>

Supplier Review Presentation

Difficult roles to fill

Request from Ronny more in depth for agencies

Similar information from Other clusters

Popular job titles

Days to fill

Hard job titles to fill

Ask Ronny to supply the individual supplier reviews a week before, previous information was great 1 week before

Add from kyli's scanned note book the page starting with

Contractor central

1. Katie Dunn
2. Brian Barthgate
3. JACS

Done	Item #	Issue Ref	Date raised	Raised by	Priority	Category	Task/Issue Description	Status	Resolution Owner	Target resolution date	Progress	Impact	Dated Closed
	3	7	14/03/17	Janice Seymour	Low	Operational	Add a tick box to job posting template in FG - does this position require shiftwork?	Waiting on Customer <i>closed.</i>	Michael Woodhouse	After stabilisation	01/7/2017 VF: is this still a need? if not we will close this on the tracker Can add custom field but after stabilisation. Interim solution is to add shift work requirement into job descriptions. Michael to communicate this during training and revisit after stabilisation	Potential for candidates to be unaware they are required to work shifts	
	1	1	14/03/17	Ali Booth	Low	Operational	Job description list to be added to reference library for Libraries - to be provided by Holly Hart	Complete	Michael Woodhouse	Prior to Libraries going live	01/7/2017 VF: is this still required? if no we can close on tracker JDs not loaded to FG yet. Michelle emailed Holly/Ali 14/3 to resolve. 20/4 - MW to discuss with Holly during prep for go live once Manpower data is provided.	Reduced visibility for suppliers of Libraries jobs details	
TRUE	5	10	14/03/17	Janice Seymour	Medium	Technical	Requires two time in time outs for Contact Centre staff who may be required to do more than one shift per day - Multiple meal breaks	Complete	Tosin Okubadejo	02/06/17	12.7.2017 moved to Prod by FG team 1/7/2017 VF: requested approval again from MSP team (client) 30.06.17 Follow up email sent to SMS for approval. 27.06.17 VF sent an email to MW to verify when client would sign off on this 23.6.2017 VF: emailed for signoff 06.06.17 - Waiting on feedback from MW on client's sign off. 20/4. MW advised following discussions with Janice this is definitely required. Requested we make request to FG to implement. GO TO PRODUCTION14/3 - FG advise that can only have timesheets by type by site not timesheet configuration. Configuration of two time in time out will be across the board for all staff.		12/07/17
TRUE	A17	4	15/03/17	Janice Seymour	Low	Operational	Check with SSICT about spelling test - maybe able to share with Contact Centre	Complete	Ali	After go live	14/3 - Michelle left a message for Amy in SSICT to find out how they are doing the spelling and grammar test. SK - This will be left on hold to wait and see what Janice wants to change this too.		
	A20	11	17/03/17	Ali Booth	High	Operational	Currently the expenses go to the job posting owner which was a fix go live due to not all BU's having a financial approver role attached. Some JP owners do not have financial delegation - a new approval loop for expenses is required	In Process	Tosin Okubadejo	02/06/17	28.07.17 - Can the change be made per business unit or is it a whole system change? 30.06.17 Paper to be raised at PRG on Tuesday 4th July.27.06.17 VF sent an email to MW to verify when client would sign off on this 1.6.2017 Micheal to catch up with Ali 20/4 - Watching brief on this, to discuss with Michael if and when expenses come through. 23.06.2017 - Ali to advise at PRG.	Approval loops for expenses will not work, delaying processing and payment	
	A21		16/03/17	ACTG Finance Managers	High	Operational	Post go live process for paper invoices received by an in scope area <i>Organis issue</i>	In Process	Ali	by end of April	30.06.17 To be included in Phase 2 roll out comms. 20/4 - Comms sent out by Comensura with each MSP invoice. Include process for managing supplier invoices in CMP 23.06.2017 Include in Phase 2 Email.	Double payment of supplier invoices	
	A22		17/03/17	PRG in Governance paper	Medium	Operational	Governance paper states ACTG would like the VMS to prompt workers to provide answers to diversity questions as an opt in/opt out <i>Match to what is in CAS 24</i> <i>Privacy issues</i>	Waiting on Customer	Tosin Okubadejo	28/07/17	14.7.2017 VF: Nat to check with prod guy and investigate Alex B 7.7.2017 VF: create a business case for Nat to take to FG on how to hide, script and create report 30.06.17 ACTG requires a description of the solution how it will protect the data from unauthorised access, Ali to send Val email of the exact requirements. 25.5.2017 waiting on customer for wording - will go on as on-boarding item Fieldglass currently investigating how best to meet this requirement. ACTG to provide exact wording of questions to be asked. 02.06.2017 This has been tested and the prior solution does not meet the requirements. Working with team to see other solutions.	can hide custom fields (uses zIDs) only worker can view it. <i>Survey!</i>	
	A24		20/03/17	Ali Booth	Low	Invoicing	APIAS integration	In Process	Ali Booth	30/06/17	11/08 Jake to speak with Mark Laphorn this week. 1/7/2017 VF: can this be closed off? 20/4 Requirements gathered, waiting APIAS to roll out and further discussions after that.		
TRUE	A25		20/03/17	Ali Booth	Medium	Operational	On boarding remaining ACTG directorates	Complete	Michael Woodhouse	After go live	20/4 SMS preparing project approach, request emailed to Nicole Smith on 21/4 requesting advice on Comensura approach/ resourcing		18/08/17
	A26		20/03/17	Ali Booth	Low	Operational	Handover to BAU	In progress	Michael Woodhouse	01/09/17	18.8.2017 VF: Michael to update ops manual with TS process 20/4 Process and procedures being documented, Contract Management Plan to be developed. Minute to DP with recommendation to Ned on 21/4		
	A27		20/03/17	Ali Booth	Medium	Operational	Master Data Maintenance	Waiting on Customer	Alison	02/06/17	Ali met with internal people on 26.5.2017 Michael will get updates from her 1.5.2017 VF- sent templates to Alison 20/4 Procedures documented and agreed with data providers. Waiting on blank templates from Val to determine level of data manipulation required.		
TRUE	A30		20/03/17	Ali Booth	Medium	Operational	Retiring project codes	Complete	Michael Woodhouse	02/06/17	1.6.2017 MSP team to raise a ticket for any deletes of project codes. This is closed 25.5.2017 can team manually remove these or add as needed what format will it be sent Need process for retiring project codes as per TCCS request.		01/06/17
TRUE	A31		20/03/17	Ali Booth	Medium	Technical	Goods and Services users to be added <i>ABN?</i> <i>Gesp ABN ops</i>	Complete	Valerie Forcier	08/09/17	18/8/2017 VF: this falls under the property group per Jake - SM team. 1/7/2017 VF: user list will come from the worker data and then require clean up to load. 20/4 - user table and BU structure developed. Ali to send to Michael for onforwarding to FG 23.06.2017 - Waiting for Phase 2 <i>Done - Ned set up</i>	went live Aug 14th <i>Post beyond Gordon!</i>	14/08/17
	A32		20/04/17	Ali Booth	Medium	Technical	Review role for Jayde Findlay - contractor currently set up as hiring manager	In Process	Valerie Forcier	01/09/17	18.8.2017 VF: need to set up in test and complete risks paper. 11/0817 - Risk and impacts study from Val, 1/7/2017 VF: this will be tested and a paper outlining the risks and options presented the client will need to sign off on 3-4 config changes for this to work properly 1.6.2017 meeting with Michael Gavin on Monday. will they allow a contractor to have access. Jayde Findlay has been set up as a hiring manager - she is a contractor and TCCS has not approved contractors to have access. Need to explore new role for her.	what if she is out? who does this? why are the workers and managers not trained - what about her work load?	
	A33		20/04/17	Ali Booth	Medium	Operational	From PRG 28/3 - Exec level cheat sheets	In Process	Michael Woodhouse	25/08/17	Michael to send though. Develop comms for stakeholders <i>Complete by PRG Minutes by Ges.</i>		
TRUE	35		20/04/17	Ali Booth	High	Technical	Rates schedules	Complete	Michael Woodhouse		12/5 VF: RS not being used will use Rate Grids instead. 20/4 require an update on how rates schedules are going. MW advised he is having a demo on 21/4		12/05/17
TRUE	A36		20/04/17	Ali Booth	Medium	Technical	Approval loops for Access Canberra	Complete	Michael Woodhouse	23/06/17	15.6.2017 VF: Michael to meet with client to let them know the approval loops are working as designed and this is due to missing finance approvers or any user role that is missing an approver in the loop. there are 2 work order revisions stuck at this time that need to be addressed by getting a finance use in the role - can be pushed by the MSP team if allowed. 25.5.2017 need all users dollar level on the user file to test this. Access Cbr has one approval loop, we will encounter problems where users have to go backwards for approvals. Ali to email Santana the issue in detail for action Not working. If creator has approval for \$75k it still goes to \$20k approver 12/5 - Michael escalating within business. 11/5 - As discussed with Val, the approval group is working as per the BRD and their ACT's DOA		
	A37		20/04/17	Ali Booth	Medium	Operational	Operations manual	Waiting on MSP	Santana Kaiki	25/08/17	18.8.2017 VF: Operations manual to be developed - need to add rates info <i>Time Sheet Approval</i>		

Done	Item #	Issue Ref	Date raised	Raised by	Priority	Category	Task/Issue Description	Status	Resolution Owner	Target resolution date	Progress	Impact	Dated Closed
	A38		20/04/17	Ali Booth	Medium	Technical	JAWS - Use of SAP FG by vision impaired staff in Access Canberra.	Waiting on MSP	Michael Woodhouse	01/09/17	31.8.2017 VF: reads a little better, users keyboard and when tabbing across it goes from left to right needs to tab down not across. 18.8.2017 VF: Michael requested testing with Janice and Brian - time to be confirmed. Michael will be on site June 22nd and will follow up with the worker. 15.5.2017 VF sent to FG the version of IE the user has for further investigation - need screen shot from user 11.5.2017 need screenshots and browser information from Michael to investigate further 28/4/2017 FG reply: Can you check to see if Fieldglass is compatible with a reader called JAWS? it is for the visually impaired and a worker is trying to use FG with the JAWS application and it does not appear to be working. Any research you can provide would be great MH: We encountered this query on NSW Dept of Development & Planning as well. I don't have all the details as I wasn't on the project but I can tell you that it is in not compatible with JAWS - I believe the challenge was that FG reads out horizontally from left to right, which becomes an issue with timesheet entry, as you'd need vertical capability as well as part of the day to day time sheet entry. I'll see if I can get some additional info. 20/4 - Michael advised staff member affected is doing paper timesheets and supplier is entering them. Michael awaiting advice from FG about if this can be managed. <i>Cont meet LPI repertory of present</i>		
	A39		20/04/17	Ali Booth	High	Technical	Unable to auto forward emails from ContractorCentral to Freshdesk <i>CSOT need details of summary</i>	Waiting on MSP	Valerie Forcier	01/09/17	30.8.2017 VF: reached out to FD for PEN testing. In process with them to receive the results. 18.8.2017 VF: follow-up with Freshdesk again to obtain security detail of system 11/08/17 - 25.5.2017 waiting on ACT to get clearance on using ACT in the email. waiting to hear from Procurement also 20/4 - Will impact service levels and reporting as no stats will be available. Jake to discuss with Michael and IT Security to work out how to progress this <i>FIU.</i>	Styler Colloghan <i>Can't ACT</i>	
TRUE	A40		03/05/17	Santana Kaiki	Medium	Technical	STATUS OF WORKERS - I have had a few managers now come to me about the some of their workers being in a critical warning status but spend if fine and end date is 12 months for some of them.	Complete	Valerie Forcier		25.5.2017 Santana to discuss with Michael if they want to educate or turn off thresholds 3.5.2017 VF: This has been escalated to FG. Ticket # Case 1284113 - "Critical Warnings in Fieldglass" 09.09.17 FG has responded to ticket. Vai to respond.		07/06/17
TRUE	A41		03/05/17	Santana Kaiki	High	Technical	WORK ORDER REVISIONS - Work order revision was paused because of the approval was not there. Work order revision was going to Fieldglass Admin and Jacob Mimiilidis	Complete	Valerie Forcier		25.5.17 likely due to missing finance approvers. Jake in loop for now. 1.6.2017 Michael has not had this reported again - will close and monitor		01/06/17
TRUE	A44		03/05/17	Santana Kaiki	High	Technical	TIMESHEET CHANGES - Could the email subject include the contractor name and start and end date? The sheet ID and doc ID are not very useful. Can the reject timesheet options only be at the bottom of the email, or not included at all, I don't envisage rejecting a timesheet without a conversation and logging into fieldglass to see the details. Could the info about the approval be transposed with the key info first something like this: As per email.	Complete	Valerie Forcier	26/05/17	1.6.2017 Tosin update and closed ticket 25.5.2017 Tosin to send sample and move to prod off email from Santana.		
TRUE	A54		15/05/17	client	Medium	Technical	Rate grids for all awards for TCCS	Complete	Tosin Okubadejo	11/08/17	26.6.2017 VF: MW and VF updated the rate grid information for the awards (codes) 25.5.17 VF to follow up with Natalie at FG for a session. will use rate grids, rate codes to create all rates for awards	rate complete. Will need to have MSP and supplier review on all timesheets to ensure workers are allocating correctly. The system has been set up for this to take place.	11/08/17
TRUE	A55		18/05/17	Michael	Medium	Technical	Rate category - On call for Share Services	Complete	Tosin Okubadejo	11/08/17	26.6.2017 VF rated coded created by MW 15.6.2017 VF: to be added with Phase 2 rates Need to add in On call charges for Shared services at same time as grid	rates complete	11/08/17
TRUE	A56		11/04/17	Ali	Medium	Technical	Test scripts to Ali - any changes in the last 6 months. (regression testing is done by Comensura)	Not started <i>Complete</i>	Tosin Okubadejo	02/06/17	1/7/2017 VF: Comensura will conduct regression testing for the July release on behalf of clients. Results to be shared week of July 10th. 30.06.17 Client requires update on how regression testing 23.6.2017 VF ; discussion with Ali and Jacob that the regression testing will be handled by Comensura on their behalf. There is no way to automate this. Ali/Jacob to update the IT team with this finding. 15/6.2017 VF: Valerie to meet with Ali next week when on site 25.5.17 VF to book a call with Ali and the correct person that will be doing regression testing.		22/06/17
TRUE	A57		25/05/17	MSP team	High	Operational	Ajilon on FG and send upload file to UK	Complete	Michael Woodhouse	02/06/17	15.6.2017 VF: pending the supplier correctly doing ITI information MSP team to follow up with supplier 1.6.2017 Santana to send info on spreadsheet to Kishore and also send info to UK for invoicing 25.5.2017 Michael working on getting file to Procurement and file for the UK. Need to ensure ITI is complete		07/07/17
TRUE	A58		10/03/17	Nicole Smith	Medium	Technical	User can change if they are a contractor. Can this be locked and only managed by the MSP	Complete	Tosin Okubadejo	09/06/17	14.06.17 VF and To have tested and it cannot be locked. 5.6.2017 Tosin to raise a ticket with Nat/ FG to see if this can be locked	users can change important information related to them that should be locked	14/06/17
	A59		06/06/17	Michael Woodhouse	Medium	Technical	approver edit Timesheet <i>Override</i>	In Process	Tosin Okubadejo	01/09/17	18.8.2017 VF: this needs to be tested and signed off build in test next week 13.7.2017 VF; combined with item #A32 - this is the testing portion of this request 23.6.2017 need to reject the time sheet and correct the cost centre - clients should not be updating timesheets after a worker submits. not a good practice SOX issue. 15.6.2017 VF: this would require Jayde to be in the BUM role and a new TS approval group to be created with Jayde as the editor first. this will need a change request approved by the client to let a contractor have visibility to other employees rates 6.6.2017 HM/TS approvers would like to edit the cost centres (project codes) for their workers to allocate time correctly. This has been requested of FG to turn on in test. This will apply to the entire client instance and needs full approval from ACT. 09.06.17 NM to check her emails and get back to tech team. <i>Change requests - nsk</i>	Jayde Bulay <i>Ways to amend timesheets need to be done before dates</i>	
	A60		15/06/17	Michael Woodhouse	High	Technical	M approvals going to the JP owner not the supervisor <i>Change to Business Requirement docs</i>	Waiting on Customer	Jacob Mimiilidis	23/06/17	18.8.2017 VF: Waiting for paper back 12.7.2017 paper being created by ACT for this change 15.6.2017 VF: need to check the BRD and provide an update for next steps	JP owner may not be the time approver <i>Job posting</i>	
TRUE	A61		15/06/17	Michael Woodhouse	High	Technical	MSP needs to activate work orders and they should not	In Process <i>Comp</i>	Tosin Okubadejo		12.7.2017 VF: FG has completed this item in Prod. 15.6.2017 VF: this was requested at go live to not require MSP to activate. Valerie to check in with FG team on this in interim add to work items if possible		10/07/17
	A62		16/06/17	Michael Woodhouse		Operational	Survey to Hiring Managers regarding CC for PRG <i>Act. Comensura to do.</i>	In Process	Michael Woodhouse	27/06/17	18.8.2017 VF: Jeremy to send survey questions to Michal so he can send out.		
TRUE	A63		23/06/17	Ronny Grewal	High	Technical	Business Unit Structure missing child relationship creating errors in reporting	Complete	Valerie Forcier	14/07/17	20.7.2017 VF Santana to create a document for adding new users to FG 17/2017 VF: education of MSP team on adding a user. Santana cleaned up the users. Need to confirm if the JP and work orders were updated.		14/07/17

Only Review Out Survey Question to be reviewed by G&S & Bobbie PRG.

Approval of later spend v. approval of new spend. PRG Approval Group.

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	A64		27/06/17	Tosin Okubadejo	Medium	Technical	Add custom field - "Actual Job title" to ACTG Job posting	On Hold	Tosin Okubadejo		31.8.2017 VF: only on the job posting. 18.8.2018 VF: testing in progress 20.7.2017 would like as a free form box - let supplier know what the real job title is 27.06.17 It was decided that All clusters can have this feature. TO tested in XUAT.	Currently there is no way to capture other job titles not uploaded in FG as JPTs.	
TRUE	A65		01/07/17	FG	Medium	Technical	Regression testing FG July release	Closed	Tosin Okubadejo		13.7.2017 VF: spoke with Michael to update client. 1/7 2017 VF: Valerie to work with Tosin on process for regression testing		13/07/17
	A66		14/07/17	Michael Woodhouse		Operational	Michael to roll up Strategy, Innovation and Customer Experience, City Services and Chief Operating Officer Group into one TCCS line for all future reporting.	In Process	Michael Woodhouse				
	A67		14/07/17	Michael Woodhouse		Operational	Michael to report savings by directorate at the next Reference Group meeting.	In Process	Michael Woodhouse				
	A68		14/07/17	Michael Woodhouse		Operational	Michael to provide Mr Tanton and Al Mclean with a report of transitioned contingent workers within Shared Services and the impact of the 3% increase on contract extensions.	In Process	Michael Woodhouse		28/07/17 - Send every week in report to Al Mclean		
	A69		14/07/17	Michael Woodhouse		Operational	Michael to develop messaging for Shared Services staff, outlining savings achieved since Go Live, compared with the previous contract under Chandler Macleod.	In Process	Michael Woodhouse				
	A70		14/07/17	Michael Woodhouse		Operational	Michael to add proportion of Small to Medium Enterprises engaged in monthly highlight reports.	In Process	Michael Woodhouse		28/07/17 - Michael to check with NSWP regarding what criteria is set for an SME classification		
	A71		28/07/17	Michael Woodhouse		Operational	VMS True Up fee	In Process	Michael Woodhouse		28/07/17 - Michael to follow up with Justine today to find out the outcome of the discussion with Fieldglass regarding the calculation of the VMS Fee and the		
	A72		18/08/17	Michael Woodhouse		Operational	Saving methodology	In Process	Michael Woodhouse	16/08/17			
	A73		18/08/17	Michael Woodhouse		Operational	Current worker Phase 2 data end dates	In Process	Michael Woodhouse	18/08/17			
	A74		18/08/17	Michael Woodhouse		Operational	Supplier tracker to be included in Smartsheet	In Process	Michael Woodhouse	18/08/17			
	A75		18/08/17	Michael Woodhouse		Operational	Write up process for inclusion in Ops Manual re: weekly management of TITO timesheet validation/Rate Categories	In Process	Michael Woodhouse	18/08/17			
	A76		18/08/17	Michael Woodhouse		Operational	Advise ACT Govt on super/WC overcharge issue	In Process	Michael Woodhouse	18/08/17			
	A77		18/08/17	Michael Woodhouse		Operational	Set-up reporting for following TCCS users: James Harmer, Chris Yu, Casey Barrie, Kim Ivens, Steven Wright, Bronwen Duke, Jeremy Smith, Jemma Shields	In Process	Michael Woodhouse	18/08/17			
	A78		18/08/17	Michael Woodhouse		Operational	Refine police check/security on-boarding processes with SSICT Security and SSHR	In Process	Michael Woodhouse		14/8: JM/MW to arrange follow up meeting with Al McLean		
	A79		18/08/17	Michael Woodhouse		Operational	Arrange face-to-face meetings with Strategic Finance area contacts re: invoice payment processes	In Process	Michael Woodhouse	18/08/17	18.8.2017 VF: Michael to update Valerie so we can work on Jaycie access tied to this		
	A80		28/08/17	Jacob Mimiilidis	Medium	Technical	Request for PEN testing to be sent from FG	In Process	Jacob Mimiilidis	08/09/17	28.8.2017 VF: need a contact at ACT in the IT department that this can be sent to.		
	A81		28/08/17	Valerie Forcier	High	Technical	Create invoice for new BU/ABN = EC	In Process	Valerie Forcier	29/08/17	28.8.2017 VF: migrate report for Enterprise Canberra		
	A82		28/08/17	Valerie Forcier	Medium	Technical	Need to update approval groups for ACT	Waiting on Customer	Ali Booth	08/09/17	28.8.2017 there were missing approval groups on the list for new Directorates in phase 2		
	A83	1384046	28/08/17	Valerie Forcier	High	Technical	Cost centre file will not update the CC to reflect ALL legal entities	In Process	Natalie Mayhew		29.8.2017 VF: cannot update, FG is working on correcting this manually and also getting the connector fixed in the next release		

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	3		14/03/17	Janice Seymour	↓	Operational	Add a tick box to job posting template in FG - does this position require shiftwork?	Waiting on Customer <i>closed.</i>	Michael Woodhouse	After stabilisation	07.09.17 MW - No longer required, exact hours and shift times are included in the role description. When work orders are created there is a selection which allows reporting on the number of shift workers. 01/7/2017 VF: is this still a need? if not we will close this on the tracker Can add custom field but after stabilisation. Interim solution is to add shift work requirement into job descriptions. Michael to communicate this during training and revisit after stabilisation	Potential for candidates to be unaware they are required to work shifts	
	A20		17/03/17	Ali Booth	!	Operational	Currently the expenses go to the job posting owner which was a fix go live due to not all BU's having a financial approver role attached. Some JP owners do not have financial delegation - a new approval loop for expenses is required	Waiting on Customer <i>PRG ds.</i>	Tosin Okubadejo	02/06/17	07.09.17 MW No change can be made until sign off from PRG the functionality will then need to be tested and moved into Production. 28.07.17 - Can the change be made per business unit or is it a whole system change? 30.06.17 Paper to be raised at PRG on Tuesday 4th July. 27.06.17 VF sent an email to MW to verify when client would sign off on this 1.8.2017 Micheal to catch up with Ali 20/4 - Watching brief on this, to discuss with Michael if and when expenses come through. 23.06.2017 - All to advise at PRG.	Approval loops for expenses will not work, delaying processing and payment <i>Nov-2017 Ronnell G R to Ronny of maverick.</i>	
	A21		16/03/17	ACTG Finance Managers	!	Operational	Post go live process for paper invoices received by an in scope area	In Process	Ali	by end of April	07.09.17 MW - A reminder has been added to the invoice files that are sent each week to the relevant finance areas. 30.06.17 To be included in Phase 2 roll out comms. 20/4 - Comms sent out by Comensura with each MSP invoice. Include process for managing supplier invoices in CMP 23.06.2017 Include in Phase 2 Email.	Double payment of supplier invoices	
	A22		17/03/17	PRG in Governance paper	!	Operational	Governance paper states ACTG would like the VMS to prompt workers to provide answers to diversity questions as an opt in/opt out	In Process	Tosin Okubadejo	28/07/17	14.7.2017 VF: Nat to check with prod guy and investigate Alex B 7.7.2017 VF: create a business case for Nat to take to FG on how to hide, script and create report 30.06.17 ACTG requires a description of the solution how it will protect the data from unauthorised access, Ali to send Val email of the exact requirements. 25.5.2017 waiting on customer for wording - will go on as on-boarding item Fieldglass currently investigating how best to meet this requirement. ACTG to provide exact wording of questions to be asked. 02.06.2017 This has been tested and the prior solution does not meet the requirements. Working with team to see other solutions.	can hide custom fields (uses zIDs) only worker can view it.	
	A24		20/03/17	Ali Booth	↓	Invoicing	APIAS integration	Waiting on Customer	Ali Booth	30/06/17	11/08 Jake to speak with Mark Laphorn this week. 1/7/2017 VF: can this be closed off? 20/4 Requirements gathered, waiting APIAS to roll out and further discussions after that.		
	A27		20/03/17	Ali Booth	!	Operational	Master Data Maintenance	Waiting on Customer	Alison	02/06/17	01.09.2017 JM: MW to arrange Val visit with Procurement team around next PRG/quarterly review (Oct) to clarify data formatting/requirements. All met with internal people on 28.5.2017 Michael will get updates from her 15.2.2017 VF - sent templates to Alison 20/4 Procedures documented and agreed with data providers. Waiting on blank templates from Val to determine level of data manipulation required.		
	A32		20/04/17	Ali Booth	!	Technical	Review role for Jayde Findlay - contractor currently set up as hiring manager	In Process	Valerie Forcier	01/09/17	18.8.2017 VF: need to set up in test and complete risks paper. 11/08/17 - Risk and impacts study from Val, 1/7/2017 VF: this will be tested and a paper outlining the risks and options presented the client will need to sign off on 3-4 config changes for this to work properly 1.6.2017 meeting with Michael Gavin on Monday. will they allow a contractor to have access. Jayde Findlay has been set up as a hiring manager - she is a contractor and TCCS has not approved contractors to have access. Need to explore new role for her.	what if she is out? who does this? why are the workers and managers not trained - what about her work load?	
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	A37		20/04/17	Ali Booth	!	Operational	Operations manual	Waiting on MSP	Santana Kaiki	25/08/17	07.09.17 MW Ops manual update with MSP timesheet review process 01.09.2017 JM: TITO validation process to be added to Ops Manual. 18.8.2017 VF: Operations manual to be developed - need to add rates info		
	A38		20/04/17	Ali Booth	!	Technical	JAWS - Use of SAP FG by vision impaired staff in Access Canberra.	Waiting on MSP	Michael Woodhouse	01/09/17	01.09.2017 JM: MW tested last Thursday with Brian. Issue identified with tabbing order. Logged with Fieldglass. MW suggests 3-4 weeks target resolution date from today. 31.8.2017 VF: reads a little better, users keyboard and when tabbing across it goes from left to right needs to tab down not across. 18.8.2017 VF: Michael requested testing with Janice and Brian - time to be confirmed. Michael will be on site June 22nd and will follow up with the worker. 15.5.2017 VF sent to FG the version of IE the user has for further investigation - need screen shot from user 11.5.2017 need screenshots and browser information from Michael to investigate further 28/4/2017 FG reply: Can you check to see if Fieldglass is compatible with a reader called JAWS? It is for the visually impaired and a worker is trying to use FG with the JAWS application and it does not appear to be working. Any research you can provide would be great. MH: We encountered this query on NSW Dept of Development & Planning as well. I don't have all the details as I wasn't on the project but I can tell you that it is in not compatible with JAWS - I believe the challenge was that FG reads out horizontally from left to right, which becomes an issue with timesheet entry, as you'd need vertical capability as well as part of the day to day time sheet entry. I'll see if I can get some additional info. 20/4 - Michael advised staff member affected is doing paper timesheets and supplier is entering them. Michael awaiting advice from FG about if this can be managed.		
	A39		20/04/17	Ali Booth	!	Technical	Unable to auto forward emails from ContractorCentral to Freshdesk	Waiting on MSP	Valerie Forcier	01/09/17	30.8.2017 VF: reached out to FD for PEN testing. In process with them to receive the results. 18.8.2017 VF: follow-up with Freshdesk again to obtain security detail of system. 11/08/17 - 25.5.2017 waiting on ACT to get clearance on using ACT in the email. waiting to hear from Procurement also 20/4 - Will impact service levels and reporting as no stats will be available. Jake to discuss with Michael and IT Security to work out how to progress this		
	A59		06/06/17	Michael Woodhouse	!	Technical	approver edit Timesheet	In Process	Tosin Okubadejo	01/09/17	01.09.2017 JM: MW advised testing role next week. Once this is done, Val will prepare documentation outlining impacts/risks of JF role and forward to ACT Govt team for consideration/approval. 18.8.2017 VF: this needs to be tested and signed off build in test next week 13.7.2017 VF: combined with item #A32 - this is the testing portion of this request 23.6.2017 need to reject the time sheet and correct the cost centre - clients should not be updating timesheets after a worker submits. not a good practice SOX issue. 15.6.2017 VF: this would require Jayde to be in the BUM role and a new TS approval group to be created with Jayde as the editor first. this will need a change request approved by the client to let a contractor have visibility to other employees rates 6.6.2017 HM/TS approvers would like to edit the cost centres (project codes) for their workers to allocate time correctly. This has been requested of FG to turn on in test. This will apply to the entire client instance and needs full approval from ACT. 09.06.17 NM to check her emails and get back to tech team.		
	A60		15/06/17	Michael Woodhouse	!	Technical	MI approvals going to the JP owner not the supervisor	Waiting on Customer	Jacob Mimiilidis	23/06/17	18.8.2017 VF: Waiting for paper back 12.7.2017 paper being created by ACT for this change 15.6.2017 VF: need to check the BRD and provide an update for next steps	JP owner may not be the time approver	
	A62		16/06/17	Michael Woodhouse	!	Operational	Survey to Hiring Managers regarding CC for PRG	In Process	Michael Woodhouse	27/06/17	01.09.2017 JM: MW advised questions to be provided to SMS next week. 18.8.2017 VF: Jeremy to send survey questions to Michal so he can send out.		
	A64		27/06/17	Tosin Okubadejo	!	Technical	Add custom field - "Actual Job title" to ACTG Job posting	In Process	Tosin Okubadejo		01.09.2017 JM: MW confirmed free text in JP - test/prod date? 31.8.2017 VF: only on the job posting. 18.8.2017 VF: testing in progress 20.7.2017 would like as a free form box - let supplier know what the real job title is 27.06.17 It was decided that ALL clusters can have this feature. TO tested in XUAT.	Currently there is no way to capture other job titles not uploaded in FG as JPTs.	
	A66		14/07/17	Michael Woodhouse	!	Operational	Michael to roll up Strategy, Innovation and Customer Experience, City Services and Chief Operating Officer Group into one TCCS line for all future reporting.	In Process	Michael Woodhouse		31.08.17 MW - Set up meeting with TCCS HR first to present reports		
	A67		14/07/17	Michael Woodhouse	!	Operational	Michael to report savings by directorate at the next Reference Group meeting.	In Process	Michael Woodhouse		31.08.17 - Requested with Ronny to report on directorate savings in quarterly reviews		
	A69		14/07/17	Michael Woodhouse	!	Operational	Michael to develop messaging for Shared Services staff, outlining savings achieved since Go Live, compared with the previous contract under Chandler Macleod.	In Process	Michael Woodhouse	08/09/17			
	A70		14/07/17	Michael Woodhouse	!	Operational	Michael to add proportion of Small to Medium Enterprises engaged in monthly highlight reports.	In Process	Michael Woodhouse		28/07/17 - Michael to check with NSWP regarding what criteria is set for an SME classification		
	A71		28/07/17	Michael Woodhouse	!	Operational	VMS True Up fee	In Process	Michael Woodhouse		28/07/17 - Michael to follow up with Justine today to find out the outcome of the discussion with Fieldglass regarding the calculation of the VMS Fee and the		
	A72		18/08/17	Michael Woodhouse	!	Operational	Saving methodology	In Process	Michael Woodhouse	16/08/17	01.09.2017 JM: MW to provide mid next week. 30.08.17 - Ronny to provide supplier mark ups to include phase 2 workers as a benchmark		
	A74		18/08/17	Michael Woodhouse	!	Operational	Supplier tracker to be included in Smartsheet	In Process	Michael Woodhouse	18/08/17	30.08.17 - MW requested creation of Supplier tracker. Access to be provided on Monday 4th Sept		
	A77		18/08/17	Michael Woodhouse	!	Operational	Set-up reporting for following TCCS users: James Harmer, Chris Yu, Casey Barrie, Kim Ivens, Steven Wright, Bronwen Duke, Jeremy Smith, Jemma Shields	In Process	Michael Woodhouse	18/08/17	07.09.17 - All users set up and training booked for 19.09.17 for any users that wish to attend. 01.09.2017 JM: MW meeting with HR in two weeks time. User registration emails sent and will line up meetings with DBMs after HR. 30.08.17 - MW Users set up, will set up meetings after TCCS Hr reporting meeting		
	A78		18/08/17	Michael Woodhouse	!	Operational	Refine police check/security on-boarding processes with SSICT Security and SSHR	In Process	Michael Woodhouse		14/8: JM/MW to arrange follow up meeting with Al McLean		
	A79		18/08/17	Michael Woodhouse	!	Operational	Arrange face-to-face meetings with Strategic Finance area contacts re: invoice payment processes	In Process	Michael Woodhouse	18/08/17	18.8.2017 VF: Michael to update Valerie so we can work on Jayde access tied to this		
	A80		28/08/17	Jacob Mimiilidis	!	Technical	Request for PEN testing to be sent from FG	In Process	Jacob Mimiilidis	08/09/17	28.8.2017 VF: need a contact at ACT in the IT department that this can be sent to.		
	A82		28/08/17	Valerie Forcier	!	Technical	Need to update approval groups for ACT	Waiting on Customer	Ali Booth	08/09/17	06.09.17 MW Additional data requirements requested from ACT to complete. 28.8.2017 there were missing approval groups on the list for new Directorates in phase 2		
	A83	1384046	28/08/17	Valerie Forcier	!	Technical	Cost centre file will not update the CC to reflect ALL legal entities	In Process	Natalie Mayhew		29.8.2017 VF: cannot update, FG is working on correcting this manually and also getting the connector fixed in the next release		

Ronnell Uses Guide.

Send this today.

Jayde A38.

Done	Item #	Issue Ref	Date raised	Raised by	Priority	Category	Task/Issue Description	Status	Resolution Owner	Target resolution date	Progress	Impact	Dated Closed
	A84					Strategic	Mark Coyle/Comensura to develop strategy to present to ACT Govt re: managing hiring manager behaviour, including MSP negotiating Work Order Revisions	In Process	Michael Woodhouse	15/09/17	07.09.17 MW Raised with Mark and we will work on a paper over the next week and provide examples of what other clusters are doing in this situation 01.09.2017 JM: Mark flagged strategies for curbing supplier exclusivity and rate management issues at previous PRG (July). E.g., Comensura could manage negotiation of Work Order revisions/extensions on behalf of hiring managers. Mark/Comensura to develop strategy paper outlining best practice/options to present to ACT Govt team.		
	A85		06/09/17	Steven Wright		Operational	TCCS HR require regular report (weekly, or preferably daily) on labour hire workforce (TCCS and EPSD) to update their Learning Management System	Waiting on Customer	Michael Woodhouse	08/09/17	06.09.17 MW - Sent example report to Rick for feedback to see if it will meet his requirements once report has been agreed it will be scheduled in Fieldglass		
	A86												
	A87												
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NSWD Operations Tracker

Done	Item #	Issue Ref	Date raised	Raised by	Priority	Category	Task/Issue Description	Status	Resolution Owner	Target resolution date	Progress	Impact	Dated Closed
<input type="checkbox"/>	A20	11	17/03/17	Ali Booth	!	Operational	Currently the expenses go to the job posting owner which was a fix go live due to not all BU's having a financial approver role attached. Some JP owners do not have financial delegation - a new approval loop for expenses is required <i>PRG</i>	Waiting on Customer	Valerie Forcier	25/11/17	07.09.17 MW No change can be made until sign off from PRG the functionality will then need to be tested and moved into Production. 28.07.17 - Can the change be made per business unit or is it a whole system change? 30.06.17 Paper to be raised at PRG on Tuesday 4th July. 27.06.17 VF sent an email to MW to verify when client would sign off on this 1.6.2017 Micheal to catch up with Ali 20/4 - Watching brief on this, to discuss with Michael if and when expenses come through. 23.06.2017 - Ali to advise at PRG.	Approval loops for expenses will not work, delaying processing and payment	
<input type="checkbox"/>	A22		17/03/17	PRG in Governance paper	-	Operational	Governance paper states ACTG would like the VMS to prompt workers to provide answers to diversity questions as an opt in/opt out <i>Privacy issues from se Agenda Nicole - Comensura</i>	In Process	Jerry Eckerman	28/07/17	07.09.17 MW - Followed up with Justine and UK compliance team for urgent update regarding the Comensura security and privacy policy. 14.7.2017 VF: Nat to check with prod guy and investigate Alex B 17.7.2017 VF: create a business case for Nat to take to FG on how to hide, script and create report 30.06.17 ACTG requires a description of the solution how it will protect the data from unauthorised access, Ali to send Val email of the exact requirements. 25.5.2017 waiting on customer for wording - will go on as on-boarding item Fieldglass currently investigating how best to meet this requirement. ACTG to provide exact wording of questions to be asked. 02.06.2017 This has been tested and the prior solution does not meet the requirements. Working with team to see other solutions.	can hide custom fields (uses zIDs) only worker can view it <i>ACTG SO</i>	
<input type="checkbox"/>	A24		20/03/17	Ali Booth	↓	Invoicing	APIAS integration <i>Need sort schedule</i>	Waiting on Customer	Ali Booth	30/06/17	11/08 Jake to speak with Mark Laphorn this week. 17/10/17 VF: can this be closed off? 20/4 Requirements gathered, waiting APIAS to roll out and further discussions after that.		
<input type="checkbox"/>	A27		20/03/17	Ali Booth	-	Operational	Master Data Maintenance <i>* ops manual catch up</i>	Waiting on Customer	Alison	02/06/17	07.09.17: MW - Val to provide templates and detailed instructions to be included into the ops manual. 01.09.2017 JM: MW to arrange Val visit with Procurement team around next PRG/quarterly review (Oct) to clarify data formatting/requirements. All met with internal people on 26.5.2017 Michael will get updates from her 1.5.2017 VF - sent templates to Alison 20/4 Procedures documented and agreed with data providers. Waiting on blank templates from Val to determine level of data manipulation required.		
<input type="checkbox"/>	A32		20/04/17	Ali Booth	-	Technical	Review role for Jayde Findlay - contractor currently set up as hiring manager <i>Risk paper being prepared by Comensura</i>	In Process	Valerie Forcier	01/09/17	18.8.2017 VF: need to set up in test and complete risks paper. 11/08/17 - Risk and impacts study from Val, 17/10/17 VF: this will be tested and a paper outlining the risks and options presented the client will need to sign off on 3-4 config changes for this to work properly 1.6.2017 meeting with Michael Gavin on Monday. Will they allow a contractor to have access. Jayde Finlay has been set up as a hiring manager - she is a contractor and TCCS has not approved contractors to have access. Need to explore new role for her.	what if she is out? who does this? why are the workers and managers not trained - what about her work load?	
<input type="checkbox"/>	A33		20/04/17	Ali Booth	-	Operational	From PRG 28/3 - Exec level cheat sheets <i>PRG Review.</i>	In Process	Michael Woodhouse	25/08/17	08.09.17 MW: Complete to send to SM S team today. 01.09.2017 JM: MW to provide next week. Michael to send though. Develop comms for stakeholders		
<input type="checkbox"/>	A37		20/04/17	Ali Booth	-	Operational	Operations manual <i>With Ges.</i>	Waiting on MSP	Santana Kaiki	25/08/17	07.09.17 MW Ops manual update with MSP timesheet review process 01.09.2017 JM: TITO validation process to be added to Ops Manual. 18.8.2017 VF: Operations manual to be developed - need to add rates info		
<input type="checkbox"/>	A38		20/04/17	Ali Booth	-	Technical	JAWS - Use of SAP FG by vision impaired staff in Access Canberra. <i>With Fieldglass Next update Nov 2017.</i>	Waiting on MSP	Michael Woodhouse	01/09/17	28.09.2017 JE: Michael will write up 14.9.2014 VF: Michael will send note to VF 01.09.2017 JM: MW tested last Thursday with Brian. Issue identified with tabbing order. Logged with Fieldglass, MW suggests 3-4 weeks target resolution date from today. 31.8.2017 VF: reads a little better, users keyboard and when tabbing across it goes from left to right needs to tab down not across. 18.8.2017 VF: Michael requested testing with Janice and Brian - time to be confirmed. Michael will be on site June 22nd and will follow up with the worker. 15.5.2017 VF sent to FG the version of IE the user has for further investigation - need screen shot from user 11.5.2017 need screenshots and browser information from Michael to investigate further 28/4/2017 FG reply: Can you check to see if Fieldglass is compatible with a reader called JAWS? It is for the visually impaired and a worker is trying to use FG with the JAWS application and it does not appear to be working. Any research you can provide would be great MH: We encountered this query on NSW Dept of Development & Planning as well. I don't have all the details as I wasn't on the project but I can tell you that it is not compatible with JAWS - I believe the challenge was that FG reads out horizontally from left to right, which becomes an issue with timesheet entry, as you'd need vertical capability as well as part of the day to day time sheet entry. I'll see if I can get some additional info. 20/4 - Michael advised staff member affected is doing paper timesheets and supplier is entering them. Michael awaiting advice from FG about if this can be managed. <i>A X</i>	<i>Fieldglass update</i>	
<input type="checkbox"/>	A39		20/04/17	Ali Booth	!	Technical	Unable to auto forward emails from ContractorCentral to Freshdesk <i>Nicole - Privacy issue.</i>	Waiting on MSP	Valerie Forcier	01/09/17	28.09.2017 JE: This is with Val; she is going to work with UK team (Mark) 14.9.2017 VF: FD sent a new version of the NDA for Comensura to sign off - pending MD/MC 30.8.2017 VF: reached out to FD for PEN testing. In process with them to receive the results. 18.8.2017 VF: follow-up with Freshdesk again to obtain security detail of system 11/08/17 - 25.5.2017 waiting on ACT to get clearance on using ACT in the email. waiting to hear from Procurement also 20/4 - Will impact service levels and reporting as no stats will be available. Jake to discuss with Michael and IT Security to work out how to progress this		
<input type="checkbox"/>	A59		06/06/17	Michael Woodhouse	-	Technical	approver edit Timesheet <i>Joyde Findlay, A32</i>	On Hold	Jerry Eckerman	01/09/17	28.09.2017 JE: With Val, lied to Jayde role 14.9.2017 VF: will need to create a new user role with timesheet approval only 01.09.2017 JM: MW advised testing role next week. Once this is done, Val will prepare documentation outlining impacts/risks of JF role and forward to ACT Govt team for consideration/approval. 18.8.2017 VF: this needs to be tested and signed off build in test next week 13.7.2017 VF: combined with item #A32 - this is the testing portion of this request 23.6.2017 need to reject the time sheet and correct the cost centre - clients should not be updating timesheets after a worker submits. not a good practice SOX issue. 15.6.2017 VF: this would require Jayde to be in the BUM role and a new TS approval group to be created with Jayde as the editor first, this will need a change request approved by the client to let a contractor have visibility to other employees rates 6.6.2017 HM/TS approvers would like to edit the cost centres (project codes) for their workers to allocate time correctly. This has been requested of FG to turn on in test. This will apply to the entire client instance and needs full approval from ACT. 09.06.17 NM to check her emails and get back to tech team.		
<input type="checkbox"/>	A60		15/06/17	Michael Woodhouse	!	Technical	MI approvals going to the JP owner not the supervisor <i>As for A59</i>	Waiting on Customer	Jacob Mirmilidis	23/06/17	28.09.2017 JE: Haven't received back paperwork, should in 1 month 18.8.2017 VF: Waiting for paper back 12.7.2017 paper being created by ACT for this change 15.6.2017 VF: need to check the BRD and provide an update for next steps	JP owner may not be the time approver	
<input type="checkbox"/>	A62		16/06/17	Michael Woodhouse	-	Operational	Survey to Hiring Managers regarding CC for PRG <i>Sammy ?? - PRG?</i>	In Process	Michael Woodhouse	27/06/17	08.09.17 MW: User Guide to be sent out with survey prior to quarterly review 07.09.17 MW - Sent to SMS team for review 01.09.2017 JM: MW advised questions to be provided to SMS next week. 18.8.2017 VF: Jeremy to send survey questions to Michael so he can send out.	<i>Present at PRG</i>	
<input type="checkbox"/>	A64		27/06/17	Tosin Okubadejo	-	Technical	Add custom field - "Actual Job title" to ACTG Job posting <i>Paper closed? Paper to be signed to approve.</i>	Waiting on Customer	Michael Woodhouse		29.09.2017 JE: They want a risk assessment; With Michael 14.9.2017 pending client signoff 12.09.17 TO: Tested and sent verification to MW. Awaiting client sign off 01.09.2017 JM: MW confirmed free text in JP - test/prod date? 31.8.2017 VF: only on the job posting. 18.8.2018 VF: testing in progress 20.7.2017 would like as a free form box - let supplier know what the real job title is 27.06.17 It was decided that All clusters can have this feature. TO tested in XUAT.	Currently there is no way to capture other job titles not uploaded in FG as JPTs.	
<input type="checkbox"/>	A70		14/07/17	Michael Woodhouse	-	Operational	Michael to add proportion of Small to Medium Enterprises engaged in monthly highlight reports. <i>RITA/CALLUM LIP</i>	In Process	Michael Woodhouse		28/07/17- Michael to check with NSWP regarding what criteria is set for an SME classification	<i>5 LIPP?</i>	
<input type="checkbox"/>	A71		28/07/17	Michael Woodhouse	-	Operational	VMS True Up fee <i>Veronica in prep.</i>	Waiting on Customer	Michael Woodhouse		04.09.17 MW- Mark has provided a response to Ned waiting for outcome. 28/07/17 - Michael to follow up with Justine today to find out the outcome of the discussion with Fieldglass regarding the calculation of the VMS Fee and the	<i>Van DeV</i>	
<input type="checkbox"/>	A72		18/08/17	Michael Woodhouse	-	Operational	Saving methodology <i>Agreement?</i>	In Process	Michael Woodhouse	15/09/17	04.09.17: MW - Provided Supplier mark up benchmarks, Ronny currently updating pre phase 1 go live saving tracker to show the change in Workers Comp calculation. 01.09.2017 JM: MW to provide mid next week. 30.08.17 - Ronny to provide supplier mark ups to include phase 2 workers as a benchmark	<i>In hand</i>	
<input type="checkbox"/>	A78		18/08/17	Michael Woodhouse	-	Operational	Refine police check/security on-boarding processes with SSICT Security and SSHR <i>Close.</i>	In Process	Michael Woodhouse		07.09.17: MW - Currently security clearances for Shared Services are to be requested by the hiring managers, CC is only responsible for providing the manager with the email address for the candidate, work orders will only be set up once written confirmation has been received from the manager. 14/8: JMW/MW to arrange follow up meeting with Al McLean	<i>Close</i>	
<input type="checkbox"/>	A84				-	Strategic	Mark Coyle/Comensura to develop strategy to present to ACT Govt re: managing hiring manager behaviour, including MSP negotiating Work Order Revisions <i>PRG SSICT issue Mark on leave 1 mth. All seen report</i>	In Process	Michael Woodhouse	15/09/17	07.09.17 MW Raised with Mark and we will work on a paper over the next week and provide examples of what other clusters are doing in this situation 01.09.2017 JM: Mark flagged strategies for curbing supplier exclusivity and rate management issues at previous PRG (July). E.g. Comensura could manage negotiation of Work Order revisions/extensions on behalf of hiring managers. Mark/Comensura to develop strategy paper outlining best practice/options to present to ACT Govt team.	<i>PRG</i>	
<input type="checkbox"/>	A85		06/09/17	Steven Wright	-	Operational	TCCS HR require regular report (weekly, or preferably daily) on labour hire workforce (TCCS and EPSD) to update their Learning Management System	Waiting on Customer	Michael Woodhouse	08/09/17	06.09.17 MW - Sent example report to Rick for feedback to see if it will meet his requirements once report has been agreed it will be scheduled in Fieldglass <i>Alou 1 week from Gio for report this case.</i>		
<input type="checkbox"/>	A86	FD 109206	03/08/17	Pedro Pascasio	-	Technical	ACT was invoiced but yesterday night the invoicing process failed because the file had some timesheets with value equal zero. Please do you know if Fieldglass could avoid inserting timesheets with value equal zero in the file	In Process	Valerie Forcier	01/09/17	28.09.2017 JE: With Valerie <i>Comensura in telcom issue.</i>		
<input type="checkbox"/>	A88		27/09/17	Michael Woodhouse	-	Technical	report to audit approval groups	In Process	Jerry Eckerman		28.09.2017 JE: With Tosin; she is getting a report that shows where approval groups are missing; if FG can provide it		
<input type="checkbox"/>	A92				-								

Benefit Streams <small>(Updated 30 Jun 2018)</small>	Trend	Year 1 <small>(April 17 to March 18)</small>	Year 2 <small>(April 18 to March 19)</small>	Total	Benefit Type
Transition to Scheme Rates - Phase 1 & 2 <small>(Application of scheme rates at implementation)</small>		\$ 796,332	\$ -	\$ 796,332	Hard
Transition to Scheme Rates Post Implementation <small>(Transition to scheme rates post implementation)</small>		\$ 150,015	\$ -	\$ 150,015	
New Hires on Scheme Rates <small>(Scheme rates implemented for new hires)</small>		\$ 678,842	\$ -	\$ 678,842	
New Hires on Referred/Payroll Margin <small>(Billed on Supplier Markup of 5.14% & 1.14%)</small>		\$ 143,228	\$ -	\$ 143,228	
Post Implementation Tenure Reductions <small>(Application of Tenure Margins 7.05% to 5.14%)</small>		\$ 70,607	\$ -	\$ 70,607	
Rate Audits/Corrections/Adjustments <small>(Rate Corrections, Adjustments & Timesheet Revisions)</small>		\$ 96,429	\$ -	\$ 96,429	
Subtotal		\$ 1,935,453	\$ -	\$ 1,935,453	
Other Scheme Related Benefits					
Benefit from working within the framework of Contractor Central: <small>(Savings from Consolidated Invoicing)</small>		\$ 84,456	\$ -	\$ 84,456	Soft
Subtotal		\$ 84,456	\$ -	\$ 84,456	
Total Benefit (\$)		\$2,019,909	\$0	\$2,019,909	Total Benefit as a (%) of Supplier Spend
Total Supplier Spend (Ex GST)		\$ 31.44 m	\$ 0.00 m	\$ 31.44 m	6.4%
Cost of Contractor Central (MSP & VMS Fee)					
MSP & VMS Fee (2.55% on supplier Bill Rate)		\$ 799,856	\$ -	\$ 799,856	Cost
Total Cost of Contractor Central (MSP+VMS Fee)		\$ 799,856	\$ -	\$ 799,856	Net Benefit as a (%) of Total Spend
Net Benefit (\$)		\$ 1,220,053	\$ -	\$ 1,220,053	
Net Benefit as a (%) of Total Spend (Inc MSP+VMS Fee)					3.8%
Notes:					
SOS workers have been allowed to remain on full margin of 7.05% instead of reducing them to 5.14% tenure margin.					
Hays have been allowed to keep their legacy rates.					
Hays & SOS workers did not timesheet on Fieldglass in the first few weeks. Savings are calculated on time approved on FG.					
Between SOS & Hays there are 50 workers that should be on 5.14% instead of 7.05% supplier markup.					
Since go-live 49 workers have been transitioned from full margin to tenure margin.					
54% of all new hires are non-competitive i.e. the job posting is only sourced to one supplier which is negatively impacting pay rate harmonisation.					

ACT Govt Savings Summary:

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	April 2017 to March 2018	Total
Total Savings	\$ 29 815	\$ 34 394	\$ 31 927	\$ 45 219	\$ 33 117	\$ 29 648	\$ 30 153	\$ 25 282	\$ 27 452	\$ 22 565	\$ 309 573	\$ 309,573
Access Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267	\$ 3 826	\$ 4 032	\$ 2 678	\$ 2 313	\$ -	\$ 13,116
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 705	\$ 1 201	\$ 97	\$ -	\$ 2,015
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 1 221	\$ 2 053	\$ 8 558	\$ 5 783	\$ 5 788	\$ 4 110	\$ -	\$ 27,513
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ 1 441	\$ 1 132	\$ 1 063	\$ 4 846	\$ 8,539
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 2 166	\$ 5 941	\$ 11 580	\$ 10 647	\$ 13 754	\$ 13 751	\$ 57 839	\$ 57,839
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3 648	\$ 5 892	\$ 4 928	\$ -	\$ 14,467
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 441	\$ 9 312	\$ 16 402	\$ 13 516	\$ 15 888	\$ 18 792	\$ -	\$ 74,350
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 7 043	\$ 18 517	\$ 22 168	\$ 16 963	\$ 9 699	\$ 3 305	\$ 77 695	\$ 77,695
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 3 514	\$ 4 441	\$ 4 062	\$ 5 468	\$ 3 969	\$ 3 147	\$ 24 600	\$ 24,600
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 30	\$ 24	\$ 18	\$ 193	\$ 271	\$ 271
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 340	\$ 479	\$ 1 532	\$ 1 069	\$ 429	\$ 3 968	\$ 3,968
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 4 579	\$ 13 503	\$ 15 847	\$ 13 311	\$ 9 330	\$ 22 340	\$ 76 909	\$ 76,909
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 7 136	\$ 18 218	\$ 22 654	\$ 23 319	\$ 23 246	\$ 17 225	\$ 111 799	\$ 111,799
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 48	\$ 48	\$ 60	\$ 48	\$ 1 795	\$ 1 430	\$ 3 429	\$ 3,429
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 1 297	\$ 864	\$ 6 400	\$ 7 813	\$ 10 642	\$ 9 996	\$ 37 012	\$ 37,012
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 307	\$ 1 264	\$ 1 425	\$ 1 496	\$ 1 052	\$ 5 575	\$ 5,575
Shared Services	\$ 18 970	\$ 35 557	\$ 51 226	\$ 78 331	\$ 76 014	\$ 79 663	\$ 83 195	\$ 74 169	\$ 75 452	\$ 75 713	\$ 648 289	\$ 648,289
Transport Canberra and City Services Directorate	\$ 9 749	\$ 15 733	\$ 28 352	\$ 42 829	\$ 34 478	\$ 60 527	\$ 78 159	\$ 80 203	\$ 92 199	\$ 72 636	\$ 514 866	\$ 514,866
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 105	\$ 362	\$ 876	\$ 2 462	\$ 3 153	\$ 2 031	\$ 8 054	\$ 8,054
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ 30	\$ 30
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 58,534	\$ 85,684	\$ 111,505	\$ 166,380	\$ 171,099	\$ 243,361	\$ 307,858	\$ 290,005	\$ 304,679	\$ 280,800	\$ 2,019,909	\$ 2,019,909
Total Spend on Supplier Bill Rate (Ex GST)	\$ 2 013 939	\$ 2 467 065	\$ 2 570 879	\$ 3 479 140	\$ 3 044 382	\$ 3 507 030	\$ 3 950 811	\$ 3 659 553	\$ 3 557 927	\$ 3 190 210	\$ 31 440 937	\$ 31,440,937
Total Spend on MSP VMS Fee (Ex GST)	\$ 51 350	\$ 62 828	\$ 65 247	\$ 88 233	\$ 77 546	\$ 89 125	\$ 100 623	\$ 93 126	\$ 90 458	\$ 81 319	\$ 799 856	\$ 799,856
Total Spend (Ex GST)	\$ 2 065 290	\$ 2 529 893	\$ 2 636 126	\$ 3 567 373	\$ 3 121 928	\$ 3 596 155	\$ 4 051 435	\$ 3 752 679	\$ 3 648 385	\$ 3 271 529	\$ 32 240 793	\$ 32,240,793
Savings as a % of Spend on Supplier Bill Rate (Ex GST)	2.91%	3.47%	4.34%	4.78%	5.62%	6.94%	7.79%	7.92%	8.56%	8.80%	6.42%	6.42%

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	April 2017 to March 2018	Total
Transition to Scheme Rates - @ Phase 1 & 2	\$ 25 666	\$ 28 859	\$ 26 546	\$ 30 812	\$ 21 132	\$ 17 663	\$ 16 709	\$ 12 748	\$ 12 053	\$ 8 776	\$ 200 962	\$ 200,962
Access Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 1 191	\$ 1 768	\$ 2 988	\$ 2 022	\$ 1 944	\$ 1 051	\$ 10 965	\$ 10,965
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 1 998	\$ 3 820	\$ 4 456	\$ 3 420	\$ 3 927	\$ 3 171	\$ 20 791	\$ 20,791
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ 665	\$ 541	\$ 546	\$ 480	\$ 2 528	\$ 2,528
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 5 347	\$ 9 780	\$ 9 878	\$ 7 029	\$ 2 569	\$ -	\$ 34 603	\$ 34,603
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 2 004	\$ 927	\$ 836	\$ 746	\$ 733	\$ 619	\$ 5 865	\$ 5,865
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 96	\$ 292	\$ 151	\$ 121	\$ 111	\$ 81	\$ 851	\$ 851
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 4 023	\$ 5 930	\$ 4 452	\$ 1 909	\$ 637	\$ 205	\$ 17 156	\$ 17,156
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 5 850	\$ 9 155	\$ 10 700	\$ 10 161	\$ 9 375	\$ 6 428	\$ 51 668	\$ 51,668
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 962	\$ 423	\$ 2 818	\$ 3 146	\$ 3 193	\$ 2 892	\$ 13 435	\$ 13,435
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 45	\$ 36	\$ 52	\$ 9	\$ 35	\$ 73	\$ 73
Shared Services	\$ 15 112	\$ 28 053	\$ 37 712	\$ 45 305	\$ 34 717	\$ 34 879	\$ 28 372	\$ 24 224	\$ 20 007	\$ 19 514	\$ 287 895	\$ 287,895
Transport Canberra and City Services Directorate	\$ 7 455	\$ 13 087	\$ 23 009	\$ 26 310	\$ 16 215	\$ 15 446	\$ 16 484	\$ 13 240	\$ 11 952	\$ 6 488	\$ 149 686	\$ 149,686
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 48,232	\$ 69,998	\$ 87,267	\$ 102,426	\$ 93,537	\$ 100,332	\$ 98,472	\$ 79,359	\$ 67,038	\$ 49,671	\$ 796,332	\$ 796,332
											\$ 1 182 686	

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	April 2017 to March 2018	Total
Transition to Scheme Rates Post Implementation - @ Phase 1 & 2	\$ 157	\$ 678	\$ 757	\$ 2 628	\$ 2 043	\$ 1 984	\$ 2 158	\$ 1 462	\$ 1 503	\$ 1 382	\$ 14 751	\$ 14,751
Access Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2 988	\$ 2 022	\$ 1 944	\$ 1 051	\$ 8 005	\$ 8,005
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1 996	\$ 4 456	\$ 3 420	\$ 3 927	\$ 3 171	\$ 16 969	\$ 16,969
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665	\$ 541	\$ 546	\$ 480	\$ 2 528	\$ 2,528
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 1 614	\$ 8 214	\$ 9 879	\$ 7 029	\$ 2 569	\$ -	\$ 29 305	\$ 29,305
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ 868	\$ 836	\$ 746	\$ 733	\$ 619	\$ 4 048	\$ 4,048
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 441	\$ 5 152	\$ 4 176	\$ 1 650	\$ 407	\$ 205	\$ 11 827	\$ 11,827
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 824	\$ 8 200	\$ 9 915	\$ 8 721	\$ 7 975	\$ 5 171	\$ 40 808	\$ 40,808
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 310	\$ 423	\$ 2 818	\$ 3 146	\$ 3 194	\$ 2 892	\$ 12 784	\$ 12,784
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 43	\$ 35	\$ 53	\$ 8	\$ 34	\$ 66	\$ 66
Shared Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transport Canberra and City Services Directorate	\$ -	\$ -	\$ -	\$ 460	\$ 1 272	\$ 2 967	\$ 1 502	\$ 1 275	\$ 1 022	\$ 852	\$ 9 349	\$ 9,349
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 157	\$ 678	\$ 757	\$ 3,088	\$ 6,750	\$ 29,761	\$ 39,360	\$ 30,066	\$ 23,813	\$ 15,585	\$ 150,015	\$ 150,015
											\$ 204 408	

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	April 2017 to March 2018	Total
New Hires on Scheme Rates	\$ -	\$ -	\$ 1 153	\$ 6 659	\$ 5 753	\$ 6 541	\$ 7 443	\$ 7 906	\$ 9 362			

Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 63	\$ 222	\$ 146	\$ 476	\$ 227	\$ 123	\$ 1,256	\$ 1,256
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 1,268	\$ 2,733	\$ 2,319	\$ 1,923	\$ 1,359	\$ 2,512	\$ 12,113	\$ 12,113
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 1,172	\$ 1,777	\$ 2,627	\$ 2,982	\$ 2,960	\$ 2,516	\$ 14,033	\$ 14,033
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ 393	\$ 366	\$ 670	\$ 752	\$ 671	\$ 3,146	\$ 3,146
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 255	\$ 352	\$ 690	\$ 628	\$ 827	\$ 771	\$ 3,523	\$ 3,523
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 94	\$ 330	\$ 482	\$ 856	\$ 823	\$ 703	\$ 3,288	\$ 3,288
Shared Services	\$ 38,904	\$ 47,510	\$ 47,288	\$ 64,343	\$ 53,036	\$ 57,119	\$ 61,548	\$ 55,804	\$ 50,451	\$ 46,663	\$ 522,666	\$ 522,666
Transport Canberra and City Services Directorate	\$ 2,199	\$ 3,619	\$ 6,588	\$ 9,452	\$ 7,278	\$ 9,418	\$ 13,135	\$ 13,229	\$ 15,539	\$ 11,446	\$ 91,903	\$ 91,903
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 88	\$ 269	\$ 360	\$ 417	\$ 424	\$ 233	\$ 1,791	\$ 1,791
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213	\$ -	\$ -	\$ 213	\$ 213
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 51,950	\$ 62,828	\$ 65,247	\$ 88,233	\$ 77,546	\$ 89,125	\$ 100,623	\$ 93,126	\$ 90,458	\$ 81,319	\$ 799,856	\$ 799,856

Total Net Savings (Total Savings - MSP&VMS Fee)	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	April 2017 to March 2018	Total
Access Canberra	\$ 19,567	\$ 22,695	\$ 20,556	\$ 30,782	\$ 22,070	\$ 19,084	\$ 19,173	\$ 16,434	\$ 18,066	\$ 14,927	\$ 203,355	\$ 203,355
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242	\$ 3,478	\$ 3,665	\$ 2,436	\$ 2,100	\$ 11,921	\$ 11,921
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4	\$ 593	\$ 937	\$ 78	\$ -	\$ 1,611	\$ 1,611
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 954	\$ 1,429	\$ 7,660	\$ 5,128	\$ 5,148	\$ 3,608	\$ 23,928	\$ 23,928
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ 968	\$ 943	\$ 927	\$ 4,309	\$ 7,203	\$ 7,203
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 1,517	\$ 4,899	\$ 10,488	\$ 9,472	\$ 12,380	\$ 12,124	\$ 50,880	\$ 50,880
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,531	\$ 5,361	\$ 4,204	\$ 13,097	\$ 13,097
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 235	\$ 7,796	\$ 14,299	\$ 11,843	\$ 13,522	\$ 16,223	\$ 63,917	\$ 63,917
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 6,301	\$ 17,360	\$ 21,118	\$ 16,090	\$ 9,082	\$ 3,078	\$ 73,030	\$ 73,030
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 2,427	\$ 2,925	\$ 2,464	\$ 3,894	\$ 2,411	\$ 1,734	\$ 15,857	\$ 15,857
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54	\$ 268	\$ 170	\$ 214	\$ 40	\$ 745	\$ 745
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 57	\$ 118	\$ 332	\$ 1,057	\$ 842	\$ 306	\$ 2,712	\$ 2,712
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 3,311	\$ 10,770	\$ 13,528	\$ 9,388	\$ 7,972	\$ 19,827	\$ 64,796	\$ 64,796
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 5,964	\$ 16,441	\$ 20,027	\$ 20,338	\$ 20,286	\$ 14,710	\$ 97,766	\$ 97,766
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 247	\$ 345	\$ 306	\$ 622	\$ 1,043	\$ 759	\$ 283	\$ 283
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 1,041	\$ 512	\$ 5,710	\$ 7,185	\$ 9,815	\$ 9,226	\$ 33,489	\$ 33,489
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 63	\$ 23	\$ 781	\$ 569	\$ 674	\$ 349	\$ 2,287	\$ 2,287
Shared Services	\$ 19,933	\$ 11,953	\$ 3,938	\$ 13,988	\$ 22,978	\$ 22,544	\$ 21,647	\$ 18,364	\$ 25,001	\$ 29,049	\$ 125,623	\$ 125,623
Transport Canberra and City Services Directorate	\$ 7,550	\$ 12,114	\$ 21,763	\$ 33,377	\$ 27,200	\$ 51,109	\$ 65,025	\$ 66,974	\$ 76,660	\$ 61,190	\$ 422,963	\$ 422,963
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 193	\$ 632	\$ 516	\$ 2,044	\$ 2,729	\$ 1,798	\$ 6,263	\$ 6,263
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183	\$ -	\$ -	\$ 183	\$ 183
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 7,184	\$ 22,856	\$ 46,258	\$ 78,147	\$ 93,553	\$ 154,235	\$ 207,234	\$ 196,884	\$ 214,221	\$ 199,481	\$ 1,220,053	\$ 1,220,053

Cost of Processing an Invoice at ACT Govt	\$ 6.00 Each timesheet was an invoice											
Savings From Consolidated Invoicing	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	April 2017 to March 2018	Total
Access Canberra	\$ 3,378	\$ 3,996	\$ 2,760	\$ 3,678	\$ 2,520	\$ 2,112	\$ 2,436	\$ 1,962	\$ 2,316	\$ 1,896	\$ 27,054	\$ 27,054
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 66	\$ 48	\$ 30	\$ 36	\$ 186	\$ 186
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 84	\$ 174	\$ 30	\$ -	\$ 300	\$ 300
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 72	\$ 132	\$ 84	\$ 90	\$ 90	\$ 498	\$ 498
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66	\$ 30	\$ 30	\$ 96	\$ 222	\$ 222
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 168	\$ 126	\$ 174	\$ 150	\$ 174	\$ 360	\$ 1,152	\$ 1,152
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 48	\$ 72	\$ 132	\$ 132
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 18	\$ 168	\$ 264	\$ 198	\$ 258	\$ 384	\$ 1,290	\$ 1,290
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 78	\$ 114	\$ 114	\$ 114	\$ 78	\$ 24	\$ 522	\$ 522
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 108	\$ 132	\$ 132	\$ 150	\$ 132	\$ 126	\$ 780	\$ 780
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 30	\$ 24	\$ 18	\$ 24	\$ 24	\$ 102	\$ 102
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 24	\$ 48	\$ 90	\$ 144	\$ 132	\$ 102	\$ 540	\$ 540
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 114	\$ 354	\$ 324	\$ 252	\$ 180	\$ 240	\$ 1,464	\$ 1,464
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 168	\$ 276	\$ 438	\$ 510	\$ 504	\$ 474	\$ 2,370	\$ 2,370
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 48	\$ 48	\$ 60	\$ 48	\$ 102	\$ 168	\$ 474	\$ 474
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 24	\$ 18	\$ 48	\$ 66	\$ 60	\$ 66	\$ 282	\$ 282
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 66	\$ 102	\$ 204	\$ 198	\$ 186	\$ 786	\$ 786
Shared Services	\$ 2,538	\$ 2,796	\$ 2,928	\$ 4,038	\$ 3,300	\$ 3,588	\$ 3,948	\$ 3,306	\$ 3,390	\$ 3,780	\$ 33,612	\$ 33,612
Transport Canberra and City Services Directorate	\$ 342	\$ 600	\$ 828	\$ 972	\$ 804	\$ 1,248	\$ 1,836	\$ 1,986	\$ 1,926	\$ 1,626	\$ 12,168	\$ 12,168
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 42	\$ 132	\$ 102	\$ 84	\$ 84	\$ 48	\$ 492	\$ 492
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ 30	\$ 30
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 6,258	\$ 7,392	\$ 6,516	\$ 8,688	\$ 7,476	\$ 8,526	\$ 10,446	\$ 9,576	\$ 9,780	\$ 9,798	\$ 84,456	\$ 84,456

Original Start Date (CF)	Previous Work Order Original End Date	Work Order Start Date	Work Order End Date	Tenure	Pay Rate [ST/Hr]	Previous Work Order Pay Rate [ST/Hr]	Pay Rate Change	Pay Rate Change %	New Work Order Submitted Date
21/08/2017	15/12/2018	16/12/2017	15/12/2018	0.4	35.00	31.96	3.04	9.5%	30/11/2017 02:26 PM
21/08/2017	04/02/2018	05/02/2018	04/04/2018	0.4	66.95	65.00	1.95	3.0%	28/11/2017 02:39 PM
28/11/2016	27/11/2017	28/11/2017	27/05/2018	1.1	69.85	68.49	1.36	2.0%	18/09/2017 02:34 PM
17/10/2016	16/10/2017	17/10/2017	16/04/2018	1.2	70.54	68.49	2.05	3.0%	11/09/2017 11:27 AM
03/10/2006	30/06/2017	01/07/2017	30/06/2018	11.3	73.36	71.23	2.13	3.0%	09/06/2017 10:17 AM
21/11/2016	30/04/2018	30/10/2017	30/06/2018	1.1	81.51	77.63	3.88	5.0%	23/10/2017 12:14 PM
20/06/2016	20/12/2017	21/12/2017	30/06/2018	1.6	86.35	84.66	1.69	2.0%	23/10/2017 12:15 PM
04/04/2016	04/04/2018	12/06/2017	04/04/2018	1.8	88.00	80.37	7.63	9.5%	19/06/2017 01:57 PM
10/04/2013	25/09/2017	26/09/2017	25/09/2018	4.7	90.18	87.55	2.63	3.0%	21/07/2017 10:38 AM
05/12/2015	09/05/2018	20/11/2017	09/05/2018	2.1	92.69	84.65	8.04	9.5%	04/12/2017 02:29 PM
18/01/2016	18/07/2017	19/07/2017	18/07/2018	2.0	94.05	91.32	2.73	3.0%	12/05/2017 03:53 PM
20/03/2016	03/10/2018	04/10/2017	03/10/2018	1.8	94.50	86.30	8.20	9.5%	12/09/2017 12:08 PM
02/10/2007	30/06/2017	01/07/2017	30/06/2018	10.3	95.22	92.00	3.22	3.5%	01/06/2017 08:52 AM
27/02/2016	27/09/2017	28/09/2017	16/05/2018	1.9	96.11	93.31	2.80	3.0%	07/04/2017 07:05 AM
28/07/2008	30/09/2017	01/10/2017	30/09/2018	9.5	97.32	94.03	3.29	3.5%	21/08/2017 06:44 AM
22/08/2016	21/08/2017	22/08/2017	21/08/2018	1.4	98.76	95.89	2.87	3.0%	19/07/2017 10:07 AM
29/06/2016	03/05/2017	04/05/2017	03/05/2018	1.5	98.78	95.89	2.89	3.0%	21/04/2017 02:21 PM
13/08/2012	31/08/2017	01/09/2017	31/08/2018	5.4	98.82	96.88	1.94	2.0%	03/08/2017 10:04 AM
19/09/2016	18/09/2017	19/09/2017	18/09/2018	1.3	99.94	97.03	2.91	3.0%	07/08/2017 02:11 PM
29/11/2005	30/09/2017	01/10/2017	30/06/2018	12.1	105.73	102.65	3.08	3.0%	16/08/2017 09:20 AM
09/03/2009	30/06/2017	01/07/2017	30/06/2018	8.8	106.09	102.50	3.59	3.5%	01/06/2017 08:50 AM
23/06/2014	02/04/2018	03/04/2018	02/04/2019	3.5	108.17	105.02	3.15	3.0%	13/12/2017 11:19 AM
23/07/2007	15/08/2017	16/08/2017	15/08/2018	10.5	108.53	106.30	2.23	2.1%	08/06/2017 08:56 AM
07/03/2016	02/04/2018	03/04/2018	31/12/2018	1.8	109.43	106.25	3.18	3.0%	19/12/2017 11:14 AM
19/06/2017	18/06/2018	10/07/2017	18/06/2018	0.6	110.00	100.46	9.54	9.5%	10/07/2017 12:04 PM
01/02/2013	01/10/2017	02/10/2017	01/10/2018	4.9	110.02	105.02	5.00	4.8%	06/09/2017 09:14 AM
19/09/2016	18/09/2017	19/09/2017	18/09/2018	1.3	110.72	107.50	3.22	3.0%	07/08/2017 02:09 PM
23/02/2009	04/01/2018	05/01/2018	04/01/2019	8.9	112.88	109.59	3.29	3.0%	31/10/2017 10:45 AM
02/10/2009	30/06/2017	01/07/2017	30/06/2018	8.3	113.95	110.10	3.85	3.5%	01/06/2017 08:51 AM
31/01/2012	24/01/2018	25/01/2018	24/01/2019	5.9	114.08	110.76	3.32	3.0%	31/10/2017 10:47 AM
27/07/2009	14/10/2017	15/10/2017	14/10/2018	8.5	117.16	113.75	3.41	3.0%	11/09/2017 11:27 AM
03/01/2012	02/02/2018	03/02/2018	02/02/2019	6.0	117.30	115.00	2.30	2.0%	19/12/2017 11:17 AM
16/08/2010	28/02/2018	01/03/2018	28/02/2019	7.4	120.74	109.77	10.97	10.0%	11/12/2017 01:51 PM
10/07/2017	31/01/2018	01/02/2018	31/03/2018	0.5	120.75	115.00	5.75	5.0%	28/11/2017 02:38 PM
02/07/2012	23/12/2018	24/12/2017	23/12/2018	5.5	122.02	120.81	1.21	1.0%	06/11/2017 03:36 PM
05/10/2010	07/10/2017	08/10/2017	07/10/2018	7.3	127.73	120.50	7.23	6.0%	14/08/2017 10:57 AM
16/01/2012	15/01/2018	16/01/2018	15/01/2019	6.0	132.60	123.93	8.67	7.0%	02/11/2017 11:09 AM
01/02/2016	18/01/2018	19/01/2018	18/01/2019	1.9	135.19	128.75	6.44	5.0%	31/10/2017 10:45 AM

GT calculations

Ave \$4.07ph	Ave 4.3%
38 workers	154.66
37.25hrs	5761.085
52 weeks	299576.42
costs 15%	344512.883
Additional	\$344,513 pa

Benefit Streams <small>(Updated till Feb 2018)</small>	Trend <small>(Apr17 to Nov18)</small>	Year 1 <small>(Apr17 to March18)</small>	Year 2 <small>(Apr18 to March19)</small>	Total	Benefit Type
Transition to Scheme Rates - Phase 1 & 2 <small>(Application of scheme rates at implementation)</small>		\$ 850,920	\$ -	\$ 850,920	Hard
Transition to Scheme Rates Post Implementation <small>(Transition to scheme rates post implementation)</small>		\$ 164,536	\$ -	\$ 164,536	
New Hires on Scheme Rates <small>(Scheme rates implemented for new hires)</small>		\$ 910,901	\$ -	\$ 910,901	
New Hires on Referred/Payroll Margin <small>(Hired on Supplier Markup 5.14% & 3.14%)</small>		\$ 162,217	\$ -	\$ 162,217	
Post Implementation Tenure Reductions <small>(Application of Tenure Margin 7.05% to 5.14%)</small>		\$ 81,510	\$ -	\$ 81,510	
Rate Audits/Corrections/Adjustments <small>(Rate Corrections, Adjustments & Timesheet Revisions)</small>		\$ 110,400	\$ -	\$ 110,400	
Subtotal		\$ 2,280,484	\$ -	\$ 2,280,484	
Other Scheme Related Benefits					
Benefit from working within the framework of Contractor Central: <small>(Savings from Consolidated Invoicing)</small>		\$ 93,696	\$ -	\$ 93,696	Soft
Subtotal		\$ 93,696	\$ -	\$ 93,696	
Total Benefit (\$)		\$2,374,180	\$0	\$2,374,180	Total Benefit as a (%) of Supplier Spend
Total Supplier Spend (Ex GST)		\$ 35.31 m	\$ 0.00 m	\$ 35.31 m	6.7%
Cost of Contractor Central (MSP & VMS Fee)					
MSP & VMS Fee (2.55% on supplier Bill Rate)		\$ 898,455	\$ -	\$ 898,455	Cost
Total Cost of Contractor Central (MSP+VMS Fee)		\$ 898,455	\$ -	\$ 898,455	Net Benefit as a (%) of Total Spend
Net Benefit (\$)		\$ 1,475,725	\$ -	\$ 1,475,725	
Net Benefit as a (%) of Total Spend (Inc MSP+VMS Fee)					4.1%
Notes:					
SOS workers have been allowed to remain on full margin of 7.05% instead of reducing them to 5.14% tenure margin.					
Hays have been allowed to keep their legacy rates.					
Hays & SOS workers did not timesheet on Fieldglass in the first few weeks. Savings are calculated on time approved on FG.					
Between SOS & Hays there are 50 workers that should be on 5.14% instead of 7.05% supplier markup.					
Since go-live 49 workers have been transitioned from full margin to tenure margin.					
54% of all new hires are non-competitive i.e. the job posting is only sourced to one supplier which is negatively impacting pay rate harmonisation.					

Access Canberra	\$ 19 567	\$ 22 695	\$ 20 556	\$ 30 782	\$ 22 070	\$ 19 084	\$ 19 173	\$ 16 434	\$ 18 066	\$ 14 927	\$ 16 431	\$ 219 786	\$ 219,786
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242	\$ 3 478	\$ 3 665	\$ 2 436	\$ 2 100	\$ 3 435	\$ 15 356	\$ 15,356
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4	\$ 593	\$ 937	\$ 78	\$ -	\$ 39	\$ 1 572	\$ 1,572
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 954	\$ 1 429	\$ 7 660	\$ 5 128	\$ 5 148	\$ 3 608	\$ 1 492	\$ 25 420	\$ 25,420
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ 968	\$ 963	\$ 927	\$ 4 309	\$ 4 023	\$ 11 226	\$ 11,226
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 1 517	\$ 4 899	\$ 10 488	\$ 9 472	\$ 12 300	\$ 12 124	\$ 17 280	\$ 68 160	\$ 68,160
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3 531	\$ 5 361	\$ 4 204	\$ 5 843	\$ 18 940	\$ 18,940
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 235	\$ 7 796	\$ 14 299	\$ 11 843	\$ 13 522	\$ 16 223	\$ 24 489	\$ 88 406	\$ 88,406
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67	\$ 67	\$ 67
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 6 301	\$ 17 360	\$ 21 118	\$ 16 090	\$ 9 082	\$ 3 078	\$ 6 453	\$ 79 483	\$ 79,483
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 2 427	\$ 2 925	\$ 2 464	\$ 3 894	\$ 2 411	\$ 1 734	\$ 1 871	\$ 17 727	\$ 17,727
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170	\$ 214	\$ 40	\$ 384	\$ 361	\$ 361
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 57	\$ 118	\$ 332	\$ 1 057	\$ 842	\$ 306	\$ 5 902	\$ 8 614	\$ 8,614
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 3 311	\$ 10 770	\$ 13 528	\$ 9 388	\$ 7 972	\$ 19 827	\$ 32 980	\$ 97 776	\$ 97,776
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 5 964	\$ 16 441	\$ 20 027	\$ 20 338	\$ 20 286	\$ 14 710	\$ 14 532	\$ 112 299	\$ 112,299
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 247	\$ 345	\$ 306	\$ 622	\$ 1 043	\$ 759	\$ 921	\$ 1 204	\$ 1,204
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 1 041	\$ 512	\$ 5 710	\$ 7 185	\$ 9 815	\$ 9 226	\$ 11 602	\$ 45 092	\$ 45,092
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 63	\$ 23	\$ 781	\$ 569	\$ 674	\$ 349	\$ 369	\$ 2 656	\$ 2,656
Shared Services	\$ -	\$ 19 933	\$ 11 953	\$ 3 938	\$ 13 988	\$ 22 978	\$ 22 544	\$ 21 647	\$ 18 364	\$ 25 001	\$ 29 049	\$ 33 917	\$ 159 540
Transport Canberra and City Services Directorate	\$ 7 550	\$ 12 114	\$ 21 763	\$ 33 377	\$ 27 200	\$ 51 109	\$ 65 025	\$ 66 974	\$ 76 660	\$ 61 190	\$ 71 232	\$ 494 195	\$ 494,195
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 193	\$ 632	\$ 516	\$ 2 044	\$ 2 729	\$ 1 798	\$ 2 622	\$ 8 885	\$ 8,885
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183	\$ -	\$ -	\$ -	\$ 183	\$ 183
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 7,184	\$ 22,856	\$ 46,258	\$ 78,147	\$ 93,553	\$ 154,235	\$ 207,234	\$ 196,884	\$ 214,221	\$ 199,481	\$ 255,672	\$ 1,475,725	\$ 1,475,725

Cost of Processing an Invoice at ACT Govt \$ 6.00 Each timesheet was an invoice

Savings From Consolidated Invoicing	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	April 2017 to March 2018	Total
Access Canberra	\$ 3 378	\$ 3 996	\$ 2 760	\$ 3 678	\$ 2 520	\$ 2 112	\$ 2 436	\$ 1 962	\$ 2 316	\$ 1 896	\$ 1 722	\$ 28 776	\$ 28,776
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 66	\$ 48	\$ 30	\$ 36	\$ 48	\$ 234	\$ 234
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 84	\$ 174	\$ 30	\$ -	\$ 30	\$ 330	\$ 330
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 72	\$ 132	\$ 84	\$ 90	\$ 90	\$ 48	\$ 546	\$ 546
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66	\$ 30	\$ 30	\$ 96	\$ 78	\$ 300	\$ 300
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 168	\$ 126	\$ 174	\$ 150	\$ 174	\$ 360	\$ 294	\$ 1 446	\$ 1,446
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 48	\$ 72	\$ 72	\$ 72	\$ 204	\$ 204
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 18	\$ 168	\$ 264	\$ 198	\$ 258	\$ 384	\$ 318	\$ 1 608	\$ 1,608
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 12	\$ 12
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 78	\$ 114	\$ 114	\$ 114	\$ 78	\$ 24	\$ 138	\$ 660	\$ 660
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 108	\$ 132	\$ 132	\$ 150	\$ 132	\$ 126	\$ 132	\$ 912	\$ 912
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 30	\$ 24	\$ 18	\$ 24	\$ 42	\$ 144	\$ 144
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 24	\$ 48	\$ 90	\$ 144	\$ 132	\$ 102	\$ 120	\$ 660	\$ 660
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 114	\$ 354	\$ 324	\$ 252	\$ 180	\$ 240	\$ 342	\$ 1 806	\$ 1,806
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 168	\$ 276	\$ 438	\$ 510	\$ 504	\$ 474	\$ 378	\$ 2 748	\$ 2,748
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 48	\$ 48	\$ 60	\$ 48	\$ 102	\$ 168	\$ 54	\$ 528	\$ 528
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 24	\$ 18	\$ 48	\$ 66	\$ 60	\$ 66	\$ 84	\$ 366	\$ 366
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 66	\$ 102	\$ 204	\$ 198	\$ 186	\$ 162	\$ 948	\$ 948
Shared Services	\$ 2 538	\$ 2 796	\$ 2 928	\$ 4 038	\$ 3 300	\$ 3 588	\$ 3 948	\$ 3 306	\$ 3 390	\$ 3 780	\$ 3 498	\$ 37 110	\$ 37,110
Transport Canberra and City Services Directorate	\$ 342	\$ 600	\$ 828	\$ 972	\$ 804	\$ 1 248	\$ 1 836	\$ 1 986	\$ 1 926	\$ 1 626	\$ 1 566	\$ 13 734	\$ 13,734
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 42	\$ 132	\$ 102	\$ 84	\$ 84	\$ 48	\$ 102	\$ 594	\$ 594
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ 30	\$ 30
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 6,258	\$ 7,392	\$ 6,516	\$ 8,688	\$ 7,476	\$ 8,526	\$ 10,446	\$ 9,576	\$ 9,780	\$ 9,798	\$ 9,240	\$ 93,696	\$ 93,696

12/7/2018 F/Night Comensura Catch up

Thursday, 12 July 2018 9:03 AM

Mary Jane (revenue office - EA) issue - didn't know the process, Santana has gone out to other recruitment agencies for ICT.

Previously agreed that a duty statement needs to be clear

Re: information for revenue office

ICT Consult panel -v- contingent labour. Santana reviewed position description and determined that the request was for contingent labour.

GT: Overdue invoices, need to get a summary, there is an issue with invoices across the whole of gov panels. ACT Procurement was going to present to CFO's however overdue invoices reduced. Michael suggested that we do that regardless to re-affirm. Debt report is available for a Friday Morning for what is outstanding to identify particular trends. GT re-iterated that this will overall help us with other panels.

GT: Monthly report (June) for Ronnie, end of financial year/reporting busiest time of year, Michael will chase up.

GT: asked Dave about w/comp premiums so low, how? This can be the case where self insured. Depends on the risk of the role. (capital linen) we don't want them doing a separate arrangement. W/comp rates quoted vary quite a bit between suppliers. Michael advised, different agencies will have different rates. Rates applicable to overall premium applied across all.

Michael has concerns about time sheet process. They use clocks on site, can't be used by Comensura. Thumb print for in & out. This would be a change piece, what can we get out of the system, we need to come up with commercials first then the practical side of things. GT: what do gardeners do. Santana advised this is done by recruitment agencies. Candidates submit their own time sheets. Michael: Some agencies still working off manual.

Diversity

GT: How is going? Michael: 24th will present to PRG findings, Santana needs a legal disclaimer from us. Built in test. This has been delayed, fieldglass refresh system every 3 months. We have a 3 month window to test and get sign off. GT: will invite someone from HR. (attend at the end)

GT: to run Kylie through approvals for diversity questions.

GT: True up fee - Michael is not across it, GT to flick an email and will send through to Justine

Santana: response from emails sent by GT, good response from agencies overall. Hays, unhappy. SOX also not happy about it. Santana had a review with Hays, Comensura advised that Hays said they only communicate with the hiring community, Hays thought this was OK. Thanks to GT email

Does Julie need to come out for ever PRG. Quarterly review (contractor central management group). Report of overview of spend and savings presented by Michael.

Mini re-launch to re-fresh to be discussed at next quarterly review, perhaps a FAQ sheet. August is first full year of being live across all directorates. Good news story of savings in the vicinity of \$3.5m. Users of contractor central seem to be un-informed, usually call Comensura. Response time aimed for 2-4 hours by Comensura to avoid going outside of the system.

Santana asked if there was further development **re: police checks**, Andrew (ACT Canberra HR). Police checks not being done.

Michael will be here for PRG 10:00am 24 July. Tuesday.

Need to know responses who will be attending

Santana will transition access for Comensura and field Glass. Might be best before diversity is loaded in the system.

ACT Govt Savings Summary

Table with columns: Total Savings, Access Carbis a, ACT Emerg Se v ces Agency, B ga Outdoor School, Cemete as ACT, Ch of M n ste, CMTEDD - ACT P ope ty G oup, CMTEDD - Goods & Se v ces P ou ement, CMTEDD - T esau v, CMTEDD - Venues Carbis a, Common ty Se v ces D ecto ate, Educato n D ecto ate, Ente p se Carbis a, Env onment Plann ng and Susta nable Development D ecto ate, Health D ecto ate, Hous ng and Common ty Se v ces, Just ce and Common ty Safety D ecto ate, Lght Ra I, Publ c T anspo I Ope at ons, Sha ed se v ces, T anspo I Carbis a and C ty Se v ces D ecto ate, Ya aluma Nu se y, Cap tal Wo ks, ACT Insu ance Autho ty, Subu ban Land Agency, CMTEDD - Econom c Development, ACT TOTAL, Total Spend on Simple B II Rate (Ex GST), Post Spend on WMS Fee (Ex GST), Total Spend (Ex GST), Sav ngs as a % of Spend on Simple B II Rate (Ex GST)

Transition to Scheme Rates - @ Phase 1 & 2

Table with columns: Access Carbis a, ACT Emerg Se v ces Agency, B ga Outdoor School, Cemete as ACT, Ch of M n ste, CMTEDD - ACT P ope ty G oup, CMTEDD - Goods & Se v ces P ou ement, CMTEDD - T esau v, CMTEDD - Venues Carbis a, Common ty Se v ces D ecto ate, Educato n D ecto ate, Ente p se Carbis a, Env onment Plann ng and Susta nable Development D ecto ate, Health D ecto ate, Hous ng and Common ty Se v ces, Just ce and Common ty Safety D ecto ate, Lght Ra I, Publ c T anspo I Ope at ons, Sha ed se v ces, T anspo I Carbis a and C ty Se v ces D ecto ate, Ya aluma Nu se y, Cap tal Wo ks, ACT Insu ance Autho ty, Subu ban Land Agency, CMTEDD - Econom c Development, ACT TOTAL

Transition to Scheme Rates Post Implementation - @ Phase 1 & 2

Table with columns: Access Carbis a, ACT Emerg Se v ces Agency, B ga Outdoor School, Cemete as ACT, Ch of M n ste, CMTEDD - ACT P ope ty G oup, CMTEDD - Goods & Se v ces P ou ement, CMTEDD - T esau v, CMTEDD - Venues Carbis a, Common ty Se v ces D ecto ate, Educato n D ecto ate, Ente p se Carbis a, Env onment Plann ng and Susta nable Development D ecto ate, Health D ecto ate, Hous ng and Common ty Se v ces, Just ce and Common ty Safety D ecto ate, Lght Ra I, Publ c T anspo I Ope at ons, Sha ed se v ces, T anspo I Carbis a and C ty Se v ces D ecto ate, Ya aluma Nu se y, Cap tal Wo ks, ACT Insu ance Autho ty, Subu ban Land Agency, CMTEDD - Econom c Development, ACT TOTAL

New H res on Scheme Rates

Table with columns: Access Carbis a, ACT Emerg Se v ces Agency, B ga Outdoor School, Cemete as ACT, Ch of M n ste, CMTEDD - ACT P ope ty G oup, CMTEDD - Goods & Se v ces P ou ement, CMTEDD - T esau v, CMTEDD - Venues Carbis a, Common ty Se v ces D ecto ate, Educato n D ecto ate, Ente p se Carbis a, Env onment Plann ng and Susta nable Development D ecto ate, Health D ecto ate, Hous ng and Common ty Se v ces, Just ce and Common ty Safety D ecto ate, Lght Ra I, Publ c T anspo I Ope at ons, Sha ed se v ces, T anspo I Carbis a and C ty Se v ces D ecto ate, Ya aluma Nu se y, Cap tal Wo ks, ACT Insu ance Autho ty, Subu ban Land Agency, CMTEDD - Econom c Development, ACT TOTAL

New H res on Referred/Payroll Margin

Table with columns: Access Carbis a, ACT Emerg Se v ces Agency, B ga Outdoor School, Cemete as ACT, Ch of M n ste, CMTEDD - ACT P ope ty G oup, CMTEDD - Goods & Se v ces P ou ement, CMTEDD - T esau v, CMTEDD - Venues Carbis a, Common ty Se v ces D ecto ate, Educato n D ecto ate, Ente p se Carbis a, Env onment Plann ng and Susta nable Development D ecto ate, Health D ecto ate, Hous ng and Common ty Se v ces, Just ce and Common ty Safety D ecto ate, Lght Ra I, Publ c T anspo I Ope at ons, Sha ed se v ces, T anspo I Carbis a and C ty Se v ces D ecto ate, Ya aluma Nu se y, Cap tal Wo ks, ACT Insu ance Autho ty, Subu ban Land Agency, CMTEDD - Econom c Development, ACT TOTAL

Post Implementation Tenure Reductions

Table with columns: Access Carbis a, ACT Emerg Se v ces Agency, B ga Outdoor School, Cemete as ACT, Ch of M n ste, CMTEDD - ACT P ope ty G oup, CMTEDD - Goods & Se v ces P ou ement, CMTEDD - T esau v, CMTEDD - Venues Carbis a, Common ty Se v ces D ecto ate, Educato n D ecto ate, Ente p se Carbis a, Env onment Plann ng and Susta nable Development D ecto ate, Health D ecto ate, Hous ng and Common ty Se v ces, Just ce and Common ty Safety D ecto ate, Lght Ra I, Publ c T anspo I Ope at ons, Sha ed se v ces, T anspo I Carbis a and C ty Se v ces D ecto ate, Ya aluma Nu se y, Cap tal Wo ks, ACT Insu ance Autho ty, Subu ban Land Agency, CMTEDD - Econom c Development, ACT TOTAL

Benefit Streams <i>(Updated Till June 2018)</i>	Trend <i>(April17 to June18)</i>	Year 1 <i>(April17 to March18)</i>	Year 2 <i>(April18 to March19)</i>	Total	Benefit Type
Transition to Scheme Rates - Phase 1 & 2 <i>(Application of scheme rates at implementation)</i>		\$ 894,978	\$ 113,966	\$ 1,008,944	Hard
Transition to Scheme Rates Post Implementation <i>(Transition to scheme rates post implementation)</i>		\$ 172,663	\$ 19,925	\$ 192,588	
New Hires on Scheme Rates <i>(Scheme rates implemented for new hires)</i>		\$ 1,161,248	\$ 891,150	\$ 2,052,399	
New Hires on Referred/Payroll Margin <i>(Hired on Supplier Mark-up 5.14% & 3.14%)</i>		\$ 183,089	\$ 96,694	\$ 279,783	
Post Implementation Tenure Reductions <i>(Application of Tenure Margin 7.05% to 5.14%)</i>		\$ 93,342	\$ 43,456	\$ 136,798	
Rate Audits/Corrections/Adjustments <i>(Rate Corrections, Adjustments & Timesheet Revisions)</i>		\$ 125,798	\$ 40,136	\$ 165,934	
Subtotal		\$ 2,631,118	\$ 1,205,328	\$ 3,836,446	
Other Scheme Related Benefits					
Benefit from working within the framework of Contractor Central: <i>(Includes savings such as hiring manager time, Invoicing and process efficiencies)</i>	TBA	\$ -	\$ -	\$ -	Soft
Subtotal		\$ -	\$ -	\$ -	
Total Benefit (\$)		\$2,631,118	\$1,205,328	\$3,836,446	Total Benefit as (%) of Supplier Spend
Total Supplier Spend (Ex GST)		\$ 39.18 m	\$ 13.08 m	\$ 52.26 m	7.3%
Cost of Contractor Central (MSP & VMS Fee)					
MSP & VMS Fee (2.55%) on supplier Bill Rate		\$ 996,976	\$ 332,954	\$ 1,329,930	Cost
Total Cost of Contractor Central (MSP+VMS Fee)		\$ 996,976	\$ 332,954	\$ 1,329,930	Net Benefit as a (%) of Total Spend
Net Benefit (\$)		\$ 1,634,142	\$ 872,374	\$ 2,506,516	
Net Benefit as a (%) of Total Spend (Inc MSP+VMS Fee)				4.7%	

From: Taylor, Geoff
Sent: Thursday, 12 July 2018 11:23 AM
To: contractorcentral
Cc: Cleary, Kylie
Subject: Differences between Contingent Workers and Consultants - SCM0007 [SEC=UNCLASSIFIED, DLM=For-Official-Use-Only]

Hi Michael and Santana

Following on from morning's discussions, I've drafted some information in relation to the differences between Contingent Workers and Consultants with details being as follows:

The Key question to be asked is - Was this worker engaged to deliver a specific project and paid for completion of milestones (or) was this worker replacing a full time worker / complimenting the existing full time workforce where skill gaps or existing capacity was required?

"Contingent Worker" means a person employed by a Supplier (Recruitment Agents/Services) and who works on a temporary basis / contract labour basis for a Customer. This is an interpretation used by NSW Procurement.

"Statement of Work" or "SOW" means engagements for the provision of services including consultants selected under specific panels, schemes or contracts but excluding Contingent Workers Scheme. The works/services are provided on a milestone/deliverable or time and materials basis. This also is an interpretation used by NSW Procurement.

Note: Contingent Workers have Workers Compensation cover provided by the supplier. SOW related roles are not covered by the supplier's Workers Compensation.

I'm going to include this definition in the User Reference Guide for future information as well as to the Territory Contract Manager for the IT Consult Panel.

Are you okay with this definition? Please feel free to make amendment is you consider some changes are appropriate.

Regards
Geoff

Geoff Taylor | Manager | Goods & Services Procurement
Phone: +61 2 62054712 | Fax: +61 2 6207 6500
Procurement, Property and Venues | Chief Minister, Treasury and Economic Development Directorate | **ACT Government**
Level 5, 220 Northbourne Avenue, Braddon ACT 2612 | GPO Box 158 Canberra City ACT 2601 |

www.buying.act.gov.au | www.tenders.act.gov.au

If you are unable to contact me using the above details, please call Goods and Services Procurement on +61 2 6205 9797 or send an email to goodsandservices@act.gov.au

Please consider the environment before printing this email. If printing is necessary, print double-sided and black and white.

From: Taylor, Geoff
Sent: Monday, 9 July 2018 9:39 AM
Subject: HPE CM: Unsolicited telephone calls and emails to Territory officers - Contractor Central SCM0007 [SEC=UNCLASSIFIED, DLM=For-Official-Use-Only]

Dear Contractor Central Supplier

I am the Territory Contact Manager (Goods and Services Procurement) for the Contractor Central arrangements.

A number of Territory Users of the Contractor Central arrangements have raised concerns with me regarding the number of cold calls and unsolicited emails they are receiving from Suppliers in relation to their current and ongoing contingent labour requirements. In some cases they are being sent resumes and related information about a Supplier's candidates despite not requesting this information.

We appreciate in some cases directorates may want to discuss their future requirements with a Supplier(s), but that is generally when the directorate has specialised requirements. The directorates are aware that in this type of circumstance they should be referring their enquiries to a number of Suppliers. It is not appropriate for Suppliers to be contacting directorates unless they have been requested to do so.

Territory officers requiring contingent labour resources are encouraged to discuss this matter firstly with Contractor Central who will assist in determining the best way of obtaining the contingent labour resource(s) that is required.

Goods and Services Procurement has advised Territory officers that these work contact protocols have been circulated to Suppliers and would appreciate your co-operation in adhering to these protocols.

Any specific questions in relation to the Contractor Central arrangements should be directed to Contractor Central in the first instance. Contact details are 02 8651 1949 or contractorcentral@act.gov.au Alternatively, any contract management specific questions should be directed to me.

Yours sincerely

Geoff

Geoff Taylor | Manager | Goods & Services Procurement

Phone: +61 2 62054712 | Fax: +61 2 6207 6500

Procurement, Property and Venues | Chief Minister, Treasury and Economic Development Directorate | ACT Government

Level 5, 220 Northbourne Avenue, Braddon ACT 2612 | GPO Box 158 Canberra City ACT 2601 |

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If you are unable to contact me using the above details, please call Goods and Services Procurement on +61 2 6205 9797 or send an email to goodsandservices@act.gov.au

Please consider the environment before printing this email. If printing is necessary, print double-sided and black and white.

23/7/2018 F/Night Comensura Catch up

Monday, 23 July 2018 9:05 AM

Santana
Geoff
Kylie

9:00am - 9:50

Item #	Topic	Discussion	Action
Item 1	Diversity Disclaimer	Santana provided initial wording, Geoff is drawing up now, we have a privacy officer helping, may seek input from GSO. For the HR presentation on Tuesday, Michael advised it will show in the test site (disclaimer insert here).	Nil
Item 2	CCPMG quarterly meeting	Meetings attended by Fieldglass, Comensura and ACT Government. (Dave Purser may not attend) Petra has not been attending from TCCS, has been withdrawing from management group. Deirdre to send agenda and minutes from last meeting. Ideally, agenda and minutes to be circulated 2 weeks minimum prior to meetings. Webex has been arranged for externals unable to attend. Presentation to be sent by Michael today, will forward through to Dave Purser.	Kylie Deirdre
Item 3	Access to Systems	Fieldglass - Kylie to be added as an administrator, Geoff to send email to Santana to advise of administrator change. When access arranged, Santana will train Kylie @ 220 Northborne. NSW Procurement - Josh to finalise access to sites, Kylie only has OTAR access.	Geoff Santana Kylie
Item 4	Invoices	Michael provided Geoff an email confirming invoicing is up to date. Geoff requested a list of any outstanding invoices currently to be used in a presentation to CFO's across all Whole of Government arrangements.	Santana
Item 5	Reporting	Santana advised the monthly June savings report is now overdue from Comensura. Will follow up with Michael/Justine. When report received, send through to Bill in SMS team.	Santana Kylie
Item 6	True-ups	Residual true-up outstanding from implementation. Justine from Comensura (Finance Director) will provide details. Geoff to provide further advice as hand over for this item. Justine will be going on leave, report should be provided by noon today, if not, Santana will provide Justine's direct contact details to Geoff.	Santana Geoff Kylie
Item 7	Timesheet system changeover	Fieldglass contract end Nov 2019. New contract with Be-line. The Territory determines when to transition. Josh will know more about it. NSW Transport will most likely be the first cluster to transition.	Geoff Kylie
Item 8	Libraries & Capital Linen	Timesheeted for the first time last week, no glitches. Dave Purser to meet with Capital Linen to discuss transitioning over to Contractor Central	Kylie
Item 9	Hay's	Geoff has requested Hay's to put issues in writing, no responses received as yet. Comensura have worked with TCCS to discuss arrangements for full time employees via a merit system rather than paying a placement fee (which Hays are not entitled to)	Santana to monitor

Item 10	Police Checks	Ongoing issue, Andrew Hogan at HR has been contacted, Geoff suggested looking at a Whole of Gov. arrangement for police checks. Recruitment agencies are reimbursed for any police checks excluding Shared Services	Kylie
Item 11	Smartsheet - Issue management	Santana happy to update Smartsheet and continue to use for issue logging and management. Santana to send Kylie invite to access platform and will provide training	Santana

24/7/2018 Diversity Meeting

Tuesday, 24 July 2018 2:04 PM

Denise Ernst
 William Towler
 Andrew
 Santana Kaiki
 Michael Woodhouse

Agenda: Demonstration from Comensura for diversity questions for temp employees when logging in for first time.

Kylie to follow through with Disclaimer / Privacy Issues.

- Set of questions provided and built into the test system.
- Process will start with the worker receiving a notification from fieldglass to create login, this is when they will see the diversity questions (optional).
- Only the worker will see it.
- Only administrators of the system will be able to see the information when running reports. If you run the report but do not have administrator access report will show with stars not data .
- William will have 2 logins (1x hiring manager and 1 x administrator).
- No information is made available to the hiring manager so it will not influence a decision.
- A worker can log back in and change/update their profile.

For current temporary staff, an email will be distributed to review/update profile and provide responses to the diversity questions (if decided to respond).

Only people in this room will have access and subject to people who wish to identify and complete the questions.

Any changes to the diversity questions in the future can be accommodated directly in the production environment.

Michael demonstrated the process to the group from a worker and manager view (no diversity questions were visible to the Manager view).

Email for distribution to existing/current temp staff to update their profile when change is released will be done by Comensura as an email to users to update profile. Andrew advised the territory will also circulate internal request on our network.

Michael demonstration the diversity report. This is configurable by fields for the report. Reports can be scheduled, Comensura will personally visit with group to set up report schedule. Report will only count current workers. Report shows all workers with all answers either blank, no, yes.

Action items:

- Santana to send through list of questions created in the demonstration environment of Fieldglass.
- Group to confirm and finalise questions
- Michael/Santana to send sample report to group
- Group to advise what fields to include in the report
- Group to advise central generic email for reports to be sent to and email access is already restricted
- William to send some initial wording for the Comensura email to Santana. Willima to include definition of disability

Note:

1. 2.5 months remaining before test environment is refreshed.
2. User testing and acceptance to follow with user group.

Spend by Month

Row Labels	Sum of Supplier Line Item Amount	Sum of Invoice Line Item Amount	Sum of MSP Charged Total	Sum of Margin 1.65%	Sum of Fieldglass Fee (.4~.45%)	Sum of Residual (MSP)
2017						
Apr	\$ 2,013,939	\$ 2,065,290	\$ 51,350	\$ 33,230	\$ 9,054	\$ 9,067
May	\$ 2,467,065	\$ 2,529,893	\$ 62,828	\$ 40,707	\$ 11,032	\$ 11,089
Jun	\$ 2,570,879	\$ 2,636,126	\$ 65,247	\$ 42,248	\$ 11,484	\$ 11,515
Jul	\$ 3,479,140	\$ 3,567,373	\$ 88,233	\$ 57,406	\$ 15,248	\$ 15,579
Aug	\$ 3,044,382	\$ 3,121,928	\$ 77,546	\$ 50,232	\$ 13,614	\$ 13,700
Sep	\$ 3,507,030	\$ 3,596,155	\$ 89,125	\$ 57,846	\$ 13,843	\$ 17,437
Oct	\$ 3,950,811	\$ 4,051,435	\$ 100,623	\$ 65,169	\$ 15,712	\$ 19,743
Nov	\$ 3,659,553	\$ 3,752,679	\$ 93,126	\$ 60,377	\$ 14,485	\$ 18,264
Dec	\$ 3,557,927	\$ 3,648,385	\$ 90,458	\$ 58,657	\$ 14,138	\$ 17,663
2018						
Jan	\$ 3,190,210	\$ 3,271,529	\$ 81,319	\$ 52,638	\$ 14,304	\$ 14,376
Feb	\$ 3,869,437	\$ 3,968,036	\$ 98,599	\$ 63,828	\$ 15,420	\$ 19,350
Mar	\$ 3,874,103	\$ 3,972,625	\$ 98,522	\$ 63,920	\$ 15,280	\$ 19,321
Apr	\$ 826,160	\$ 847,218	\$ 21,057	\$ 13,625	\$ 3,298	\$ 4,135
Grand Total	\$ 40,010,637	\$ 41,028,671	\$ 1,018,034	\$ 659,882	\$ 166,913	\$ 191,238

Spend by Job Category

Row Labels	Sum of Supplier Line Item Amount	Sum of Invoice Line Item Amount	Sum of MSP Charged Total	Sum of Margin 1.65%	Sum of Fieldglass Fee (.4~.45%)	Sum of Residual (MSP)
A Administration	\$ 7,476,353	\$ 7,666,675	\$ 190,322	\$ 123,311	\$ 31,371	\$ 35,639
B Finance	\$ 2,813,033	\$ 2,884,517	\$ 71,483	\$ 46,245	\$ 11,725	\$ 13,513
C Specialist	\$ 3,565,354	\$ 3,656,278	\$ 90,923	\$ 58,823	\$ 14,805	\$ 17,295
D Industrial	\$ 1,938,039	\$ 1,987,209	\$ 49,170	\$ 31,968	\$ 7,775	\$ 9,426
E Professional	\$ 285,541	\$ 292,827	\$ 7,286	\$ 4,711	\$ 1,187	\$ 1,388
F Technical	\$ 199,697	\$ 204,791	\$ 5,094	\$ 3,295	\$ 835	\$ 963
G IT Network and Equipment	\$ 3,012,635	\$ 3,089,064	\$ 76,429	\$ 49,689	\$ 12,510	\$ 14,230
H IT Management Implementation and Support	\$ 8,553,217	\$ 8,771,295	\$ 218,078	\$ 141,128	\$ 35,966	\$ 40,984
I IT Applications Database and Systems	\$ 11,850,355	\$ 12,151,529	\$ 301,174	\$ 195,489	\$ 49,458	\$ 56,226
K Education	\$ 1,161	\$ 1,190	\$ 29	\$ 19	\$ 5	\$ 6
L Other	\$ 127,263	\$ 130,514	\$ 3,252	\$ 2,100	\$ 512	\$ 639
M State Emergency Services	\$ 187,989	\$ 192,783	\$ 4,794	\$ 3,102	\$ 765	\$ 928
Grand Total	\$ 40,010,637	\$ 41,028,671	\$ 1,018,034	\$ 659,882	\$ 166,913	\$ 191,238

Spend by Client Divisions

Row Labels	Sum of Supplier Line Item Amount	Sum of Invoice Line Item Amount	Sum of MSP Charged Total	Sum of Margin 1.65%	Sum of Fieldglass Fee (.4~.45%)	Sum of Residual (MSP)
Access Canberra	\$ 4,866,036	\$ 4,989,830	\$ 123,794	\$ 80,242	\$ 20,547	\$ 23,005
ACT Emergency Services Agency	\$ 77,469	\$ 79,448	\$ 1,980	\$ 1,278	\$ 314	\$ 387
ACT Insurance Authority	\$ 7,785	\$ 7,984	\$ 199	\$ 128	\$ 31	\$ 39
Birrigai Outdoor School	\$ 24,095	\$ 24,701	\$ 606	\$ 398	\$ 91	\$ 118
Capital Works	\$ 8,359	\$ 8,572	\$ 213	\$ 138	\$ 33	\$ 41
Cemeteries ACT	\$ 171,163	\$ 175,530	\$ 4,367	\$ 2,824	\$ 701	\$ 842
Chief Minister	\$ 89,717	\$ 92,011	\$ 2,294	\$ 1,480	\$ 369	\$ 444
CMTEDD - ACT Property Group	\$ 531,031	\$ 544,553	\$ 13,521	\$ 8,762	\$ 2,175	\$ 2,584
CMTEDD - Goods & Services Procurement	\$ 127,477	\$ 130,727	\$ 3,250	\$ 2,103	\$ 525	\$ 622
CMTEDD - Treasury	\$ 677,432	\$ 694,670	\$ 17,238	\$ 11,178	\$ 2,748	\$ 3,313
CMTEDD - Venues Canberra	\$ 3,975	\$ 4,076	\$ 101	\$ 66	\$ 16	\$ 19
Community Services Directorate	\$ 240,868	\$ 247,017	\$ 6,149	\$ 3,974	\$ 984	\$ 1,191
Education Directorate	\$ 524,748	\$ 538,128	\$ 13,381	\$ 8,658	\$ 2,149	\$ 2,573
Enterprise Canberra	\$ 80,350	\$ 82,401	\$ 2,051	\$ 1,326	\$ 326	\$ 399
Environment Planning and Sustainable Development Directorate	\$ 94,092	\$ 96,489	\$ 2,397	\$ 1,553	\$ 380	\$ 464
Health Directorate	\$ 1,040,697	\$ 1,067,242	\$ 26,545	\$ 17,170	\$ 4,245	\$ 5,130
Housing and Community Services	\$ 770,856	\$ 790,523	\$ 19,667	\$ 12,719	\$ 3,158	\$ 3,790
Justice and Community Safety Directorate	\$ 179,979	\$ 184,567	\$ 4,588	\$ 2,970	\$ 739	\$ 879
Light Rail	\$ 229,987	\$ 235,855	\$ 5,867	\$ 3,795	\$ 943	\$ 1,130
Public Transport Operations	\$ 205,086	\$ 210,315	\$ 5,229	\$ 3,383	\$ 838	\$ 1,008
Shared Services	\$ 25,207,272	\$ 25,848,095	\$ 640,823	\$ 415,688	\$ 105,386	\$ 119,749
Suburban Land Agency	\$ 1,529	\$ 1,568	\$ 39	\$ 25	\$ 6	\$ 8
Transport Canberra and City Services Directorate	\$ 4,743,260	\$ 4,864,255	\$ 120,995	\$ 78,252	\$ 19,773	\$ 22,970
Yarralumla Nursery	\$ 107,374	\$ 110,114	\$ 2,740	\$ 1,772	\$ 437	\$ 531
Grand Total	\$ 40,010,637	\$ 41,028,671	\$ 1,018,034	\$ 659,882	\$ 166,913	\$ 191,238

From: 2.2(a)(ii)
Sent: Thursday, 9 August 2018 9:12 PM
To: Cleary, Kylie
Cc: contractorcentral; Purser, Dave; Brokans, Rita; 2.2(a)(ii)
Subject: RE: Contractor Central SCM00007 - Feedback [SEC=UNCLASSIFIED, DLM=For-Official-Use-Only]
Attachments: FW: Sent from Snipping Tool [SEC=UNCLASSIFIED]; FW: Candidate Aftercare [SEC=UNCLASSIFIED]

Importance: High

Follow Up Flag: Follow up
Flag Status: Completed

Hi Kylie,

Apologies for the delay in coming back to you.

Thanks again for the opportunity to provide further context and examples of the issues we've experienced about charging placement fees when a temporary goes from a 2.2(a)(ii) labour hire arrangement to a contract or permanent engagement on the ACT Government's payroll.

The following are examples are where 2.2(a)(ii) believe that a release fee should be applicable. However, there were a couple of others where so much time has elapsed with no satisfactory outcome, or even response from Government, that we have had to credit the invoices.

Example 1:

1. Name of Temporary Staff - 2.2(a)(ii)
2. Directorate and Agency where staff placed/appointed - TCCS
3. Date of introduction – (we take this to mean commencement date with 2.2(a)(ii), but if your interpretation is different pls advise) 16/05/2017
4. Date of ACT Government Temporary appointment – commenced contract circa 12/02/2018
5. Date of last 2.2(a)(ii) timesheet submitted – week ending 10/02/2018
6. Date of issue raised with CCT including a summary of action/advice provided – 2.2(a)(ii) was originally engaged in May 2017 under separately agreed rates prior to 0007, left for a few months and then returned again in November 2017 under the 0007 panel rates before transitioning to a government contract in February 2018. An invoice was issued after 2.2(a)(ii) moved from a 2.2(a)(ii) hourly rate contract to an ACT Government contract, the invoice was not questioned in the initial instance and then refusal to pay was raised late May early June 2018. This issue was raised with both CCT and the line manager, 2.2(a)(ii), directly sometime around this period. We do not provide any guarantee period when a 2.2(a)(ii) temp takes on a Government contract and 2.2(a)(ii) left of his own volition after a period of time (therefore not completing his contract on the ACT Government payroll but through no fault of ours).

As background, prior to the 0007 Panel starting in April 2018, 2.2(a)(ii) had a local agreement with the Tree Worker team to offer reduced rates and a longer guarantee period (6 months). Once 0007 commenced 2.2(a)(ii) paid 2.2(a)(ii) and invoiced under the conditions of the 0007 agreement, however the expectation from 2.2(a)(ii) was that a fee would not be payable as 2.2(a)(ii) left inside the timeframes as agreed under the old agreement which 2.2(a)(ii) was not on since November 2017. I understand from conversations with CCT that they informed 2.2(a)(ii) of the scheme conditions and I did the same, however a stalemate was reached when he was seeking further advice from Procurement and HR and I agree to do the same with Geoff – this is where we find ourselves now.

Example 2:

1. Name of Temporary Staff - 2.2(a)(ii)
2. Directorate and Agency where staff placed/appointed – CMTEED SS
3. Date of introduction – different dates for each employee
4. Date of Temporary appointment commencement – different dates for each employee

5. Date of last timesheet submitted – different dates for each employee
6. Date of issue raised with CCT including a summary of action/advice provided – Ceinwyn Whittaker is the manager of the Payroll Team at Shared Services and we regularly supply to her team with temporary contractors and in many instances the contractors are offered Government contracts or permanent roles. 2.2(a)(ii) understands that our contractors may be offered direct contracts and ultimately this is a great result, however we have refrained from raising an invoice as the contractors have been offered through an internal EOI and Ceinwyn states her interpretation that no fee is payable - hence why we are questioning this. The issue has been raised with CCT and again they have been very receptive and helpful (see emails attached). The email from Ceinwyn confirms that a merit process has been followed in the selection stage, but makes no mention and with no supportive evidence as to if it was advertised for the community to apply, rendering it difficult for us to determine if a fee is applicable. In addition, on instances we have anecdotal evidence that contractors are being advised to apply for roles directly with ACT Government only weeks after commencement. We would be keen to hear your feedback if this is your interpretation of the deed?

In determining if a fee is applicable three main challenges apply – lack of understanding by line managers on the placement fee conditions making it somewhat challenging to justify the invoice, mainly to do with clause- 6.1.4 ***The Supplier will not be entitled to payment of temporary-to-permanent placement fees if employment of the Contingent Worker is the result of a merit selection process.***

As described in my previous email it is 2.2(a)(ii) interpretation that all aspects of the merit process must be applied in order for a fee NOT to be applicable. That is, the ACT PS Recruitment Guidelines describe merit by several factors, inclusive of the application, assessment and appointment stages.

We are concerned with the ambiguity of the wording, ie is a fee justifiable when a contractor is engaged directly through an **internal** EOI or just through being offered a direct Government contract? We understand that an internal EOI is not considered a full externally advertised merit selection process?

Finally, our ability to clearly determine if a fee is payable through evidence relies on the accuracy of the information provided to us by a contractor and their line manager as to how a direct engagement has come about. I am sure that you can appreciate that where it is unclear 2.2(a)(ii) would ask for verification through position and gazettal numbers for externally advertised roles.

It is important to point out that in all instances Contractor Central have been very helpful in advising the line managers of the scheme conditions, following up unpaid invoices and endeavouring to acquire advertising information from clients, however I understand that their remit is somewhat restricted given that these placements are made outside of the FG platform.

I am on leave from Tuesday next week for four weeks, however if you wish to discuss please feel free to contact my colleagues 2.2(a)(ii) (cc'd in)

We look forward to your advice and feedback

Kind regards,

2.2(a)(ii)
Government Account Manager
2.2(a)(ii)

2.2(a)(ii)

2.2(a)(ii)

From: Cleary, Kylie [mailto:Kylie.Cleary@act.gov.au]

Sent: Tuesday, 31 July 2018 12:48

To: 2.2(a)(ii)

Cc: contractorcentral <contractorcentral@act.gov.au>; Purser, Dave <Dave.Purser@act.gov.au>; Brokans, Rita

<Rita.Brokans@act.gov.au>; 2.2(a)(ii)

Subject: Contractor Central SCM00007 - Feedback [SEC=UNCLASSIFIED, DLM=For-Official-Use-Only]

Hi 2.2(a)(ii)

I've been sent through your email from 25 July 2018 (below) by Geoff Taylor who has recently left our employment. I will be stepping into Geoff's role as Contract Manager moving forward.

Thank you for raising concerns/challenges with temporary to permanent placement conditions (in writing). I am seeking further information to enable investigation of the claims made in an effort to resolve matters.

You have identified an expectation made by 2.2(a)(ii) as follows:

'Given the vague nature of the wording in the 0007 contract 2.2(a)(ii) would expect that all aspects of the merit process must be true in order for a fee NOT to be applicable.'

This expectation requires further clarification and advice will be sought from NSW Finance for any precedent and/or interpretation.

To progress with investigating your examples as detailed in your email, I will need further information of the instances you have referred to. Please provide the following details for each occurrence:

1. Name of Temporary Staff
2. Directorate and Agency where staff placed/appointed
3. Date of introduction
4. Date of Temporary appointment commencement
5. Date of last timesheet submitted
6. Date of issue raised with CCT including a summary of action/advice provided

I look forward to continued communication with you, as appropriate and in due course as we unpack these occurrence's and work with NSW Procurement to establish clarity of the clause within the SCM00007 documentation.

Please provide the details as requested in the first instance for our action/attention.

Regards,

Kylie

Kylie Cleary | Manager

Contracts and Category Management |

Procurement ACT | Chief Minister, Treasury, and Economic Development Directorate | **ACT Government**

Phone +61 2 6205 4594 | Fax +61 2 6207 6500

Level 5, 220 Northborne Avenue BRADDON ACT 2612 | GPO Box 158 CANBERRA ACT 2601 | www.tenders.act.gov.au

If you are unable to contact me using the above details, please call Procurement ACT on +61 2 6205 9797 or send us an email at GoodsAndServices@act.gov.au

Please consider the environment before printing this email. If printing is necessary, print double-sided and black and white.

From: 2.2(a)(ii)

Sent: Wednesday, 25 July 2018 9:02 AM

To: Taylor, Geoff <Geoff.Taylor@act.gov.au>

Cc: Purser, Dave <Dave.Purser@act.gov.au>; 2.2(a)(ii) >

Subject: RE: Contact with Territory officers - Contractor Central SCM0007 [SEC=UNCLASSIFIED, DLM=For-Official-

Use-Only]

Importance: High

Hi Geoff,

Thanks for your time yesterday, I appreciate that you need to remain considerate of all agencies on the panel and so in the initial instance I am happy to voice our feedback via email.

Firstly, let me acknowledge the concerns surrounding the unsolicited contact, 2.2(a)(ii) take this feedback seriously and this week I have briefed our 25 consultants across the account on the updated service approach, so I hope that this feedback will not be attributed to 2.2(a)(ii) going forward.

Secondly, as briefly discussed one of our biggest challenges with the Panel are the temporary to permanent placement conditions. From our interpretation, any contractor that is awarded a government contract directly, or who has applied for an internally advertised position (where the public are unable to apply) then a fee is payable. Of course, if a permanent or fixed term position has been advertised through the ACT Government jobs website where the public may apply a fee is not applicable.

The ACT PS Recruitment Guidelines describe merit by several factors, inclusive of the application, assessment and appointment stages. Given the vague nature of the wording in the 0007 contract 2.2(a)(ii) would expect that all aspects of the merit process must be true in order for a fee NOT to be applicable.

The guidelines state the following: *Merit is the foundation for recruitment in the ACTPS. Merit requires that:*

1. *job opportunities are publicised so that there is, so far as practicable, a reasonable opportunity for members of the community to apply for the position;*

If a contractor applies for an internal EOI a “merit” based assessment process will most likely occur, however as this is not following the first guiding principle of the recruitment guidelines we would expect that a fee should be paid. This goes to the validity of introduction, that is, if the contractor had not been placed by 2.2(a)(ii) they would not have had access to the internal jobs board and may not of held the relevant skills and subject matter required to be considered successful in obtaining the position.

In addition, we have examples where our contractors have moved to the Government’s payroll and an invoice has been issued no questions asked in the first instance but some weeks/months later refusal to pay occurs. We have raised our concerns with CCT who have done their best to advise the line managers of the scheme conditions however as this is invoiced outside of the FG platform it makes this a challenging task.

Furthermore, we have a few examples where ACT Government line managers will on-board a contractor for what initially is meant to be a longer term contract, only to be encouraged shortly after commencement that they should apply for the permanent round 2.2(a)(ii) have acted in good faith placing someone following a thorough vetting process based on consistent revenue for some months only to be told weeks in that the person is transitioning, resulting in minimal commercial return for such an effort. We accept that this may happen on occasion, however in some cases this is a persistent occurrence and we are now afraid that the ambiguity of this clause may be taken advantage of.

What we are asking for is some further clarity around the temporary to permanent conditions and potentially some education with line managers on how to work with their commercial partners so that all parties achieve an equitable return, in line with the procurement principles.

I would welcome the opportunity to discuss our concerns more fully in a meeting at your convenience

Kind regards,

2.2(a)(ii)



2.2(a)(ii)

From: Taylor, Geoff [<mailto:Geoff.Taylor@act.gov.au>]**Sent:** Friday, 20 July 2018 15:13**To:** 2.2(a)(ii)**Cc:** Purser, Dave <Dave.Purser@act.gov.au>; 2.2(a)(ii)**Subject:** RE: Contact with Territory officers - Contractor Central SCM0007 [SEC=UNCLASSIFIED, DLM=For-Official-Use-Only]

Hi 2.2(a)(ii)

Thank you for your email and our recent discussion.

Given the Territory has recently issued an instruction to Suppliers to cease the practice of Cold Calling or sending Territory officers unsolicited emails, I am reluctant to meet individual Suppliers at this stage until such time as I can get a better understanding of how wide these practices are and what, if any, other issues exist so that we can make an informed decision as to whether it is necessary to raise this matter with all Suppliers at a Meeting or such. In the interests in equity amongst the panel it's important that the Territory gives every Supplier the same opportunity to discuss any concerns, although the Territory had anticipated that Comensura would be the main point of contact for Suppliers for the Contractor Central arrangements.

As discussed, I would welcome any concerns you may have in relation to the current Contractor Central arrangements and would appreciate if you could put these in writing to me.

Regards
Geoff

Geoff Taylor | Manager | Goods & Services Procurement

Phone: +61 2 62054712 | **Fax:** +61 2 6207 6500

Procurement, Property and Venues | Chief Minister, Treasury and Economic Development Directorate | **ACT Government**

Level 5, 220 Northbourne Avenue, Braddon ACT 2612 | GPO Box 158 Canberra City ACT 2601 |

www.buying.act.gov.au | www.tenders.act.gov.au

If you are unable to contact me using the above details, please call Goods and Services Procurement on +61 2 6205 9797 or send an email to goodsandservices@act.gov.au

Please consider the environment before printing this email. If printing is necessary, print double-sided and black and white.

From: 2.2(a)(ii)**Sent:** Thursday, 12 July 2018 4:29 PM**To:** Taylor, Geoff <Geoff.Taylor@act.gov.au>**Cc:** Purser, Dave <Dave.Purser@act.gov.au>; 2.2(a)(ii)**Subject:** RE: Unsolicited telephone calls and emails to Territory officers - Contractor Central SCM0007 [SEC=UNCLASSIFIED, DLM=For-Official-Use-Only]**Importance:** High

Hi Geoff,

Thanks for the email.

I manage the ACT Government Account for 2.2(a)(ii) and would like to assure you that we are actively working with our consulting community to ensure that we tailor our service offering in line with the progressive expectations of the ACTPS.

Following the supplier briefings held in June, I reached out to Dave to request a meeting to discuss some feedback and concerns we are facing with the contract (I am sure this feedback is also applicable across other approved providers).

2.2(a)(ii) are obviously a large supplier to the Government and therefore have a broad oversight across the service and I feel that our feedback maybe insightful for Procurement to hear directly.

If you were available to meet in the coming weeks I would be most grateful.

Look forward to hearing back.

Kind regards,

2.2(a)(ii)
Government Account Manager
2.2(a)(ii)

2.2(a)(ii)

2.2(a)(ii)

From: Taylor, Geoff [<mailto:Geoff.Taylor@act.gov.au>]

Sent: Monday, 9 July 2018 9:39 AM

Subject: Unsolicited telephone calls and emails to Territory officers - Contractor Central SCM0007
[SEC=UNCLASSIFIED, DLM=For-Official-Use-Only]

Dear Contractor Central Supplier

I am the Territory Contact Manager (Goods and Services Procurement) for the Contractor Central arrangements.

A number of Territory Users of the Contractor Central arrangements have raised concerns with me regarding the number of cold calls and unsolicited emails they are receiving from Suppliers in relation to their current and ongoing contingent labour requirements. In some cases they are being sent resumes and related information about a Supplier's candidates despite not requesting this information.

We appreciate in some cases directorates may want to discuss their future requirements with a Supplier(s), but that is generally when the directorate has specialised requirements. The directorates are aware that in this type of circumstance they should be referring their enquiries to a number of Suppliers. It is not appropriate for Suppliers to be contacting directorates unless they have been requested to do so.

Territory officers requiring contingent labour resources are encouraged to discuss this matter firstly with Contractor Central who will assist in determining the best way of obtaining the contingent labour resource(s) that is required.

Goods and Services Procurement has advised Territory officers that these work contact protocols have been circulated to Suppliers and would appreciate your co-operation in adhering to these protocols.

Any specific questions in relation to the Contractor Central arrangements should be directed to Contractor Central in the first instance. Contact details are 02 8651 1949 or contractorcentral@act.gov.au Alternatively, any contract management specific questions should be directed to me.

Yours sincerely
Geoff

Geoff Taylor | Manager | Goods & Services Procurement
Phone: +61 2 62054712 | Fax: +61 2 6207 6500
Procurement, Property and Venues | Chief Minister, Treasury and Economic Development Directorate | ACT Government
Level 5, 220 Northbourne Avenue, Braddon ACT 2612 | GPO Box 158 Canberra City ACT 2601 |
www.buying.act.gov.au | www.tenders.act.gov.au

If you are unable to contact me using the above details, please call Goods and Services Procurement on +61 2 6205 9797 or send an email to goodsandservices@act.gov.au

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From: [contractorcentral](#)
To: 2.2(a)(ii)
Subject: FW: Sent from Snipping Tool [SEC=UNCLASSIFIED]
Date: Thursday, 10 May 2018 11:11:17 AM
Attachments: [image001.png](#)

Hi 2.2(a)(ii)

Please find attached.

Kind regards,

Santana Kaiki

Contractor Central

ACT Government
p 02 8651 1949
e contractorcentral@act.gov.au
Winyu House Level 1, 125 Gungahlin Place, Gungahlin 2913

1707 ContCent_Report_cobrand_email_Comensura



Please consider the environment before printing this email

From: Georgiou, Emma
Sent: Friday 20 April 2018 19:00
To: Kaiki, Santana
Subject: FW: Sent from Snipping Tool [SEC=UNCLASSIFIED]

Hi Santana,
Here is the payroll add we were discussing on Thursday.

Let me know if you need any further info.

Ta
Emma

Emma Georgiou

Emma Georgiou | a/g Manager Recruitment and Information Services

Phone: 02 620 52860 | Email: emma.georgiou@act.gov.au

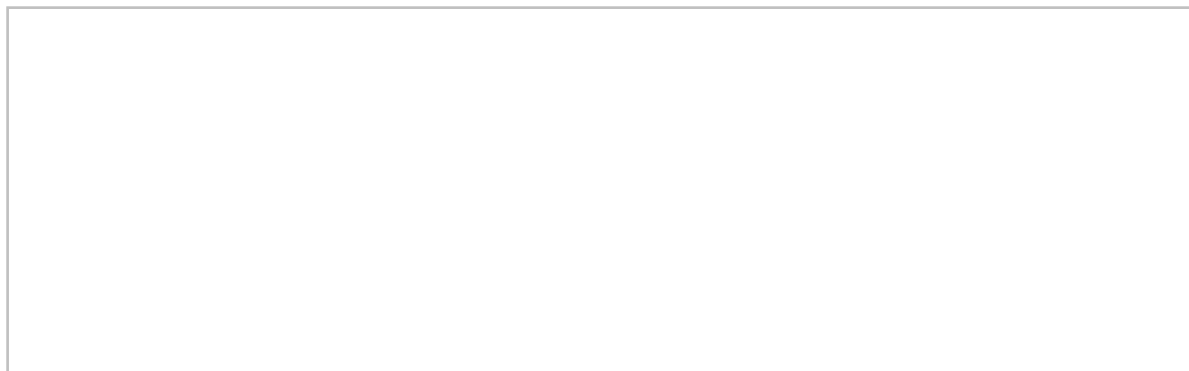
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GPO Box 158 Canberra ACT 2601 | www.act.gov.au

Shared Services Website: <https://itsm.act.gov.au/sharedservices>

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From: Cooper, Katherine
Sent: Friday, 20 April 2018 12:28 PM
To: Georgiou, Emma <Emma.Georgiou@act.gov.au>
Subject: Sent from Snipping Tool [SEC=UNCLASSIFIED]



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From: 2.2(a)(ii) [ral](#)
To:
Subject: FW: Candidate Aftercare [SEC=UNCLASSIFIED]
Date: Monday, 9 April 2018 7:21:40 AM

Hi 2.2(a)(ii)

Please see below regarding the advertised positions.

Regards,

Michael Woodhouse
Senior Relationship Manager, Contractor Central

ACT Government
 p 02 8651 1949 | m 0408 673 916
 e contractorcentral@act.gov.au
 Winyu House Level 1, 125 Gungahlin Place, Gungahlin 2913

1707 ContCent_Report_cobrand_email_Comensura



Please consider the environment before printing this email

From: Woodhouse, Michael
Sent: Monday 9 April 2018 07:13
To: contractorcentral
Subject: FW: Candidate Aftercare [SEC=UNCLASSIFIED]

From: Whittaker, Ceinwyn
Sent: Friday 6 April 2018 13:22
To: Woodhouse, Michael
Subject: FW: Candidate Aftercare [SEC=UNCLASSIFIED]

Hi Michael

See details below that 2.2(a)(ii) was looking for re the recent ASO 4 EOI process and successful candidates.

Thanks

Ceinwyn

From: Beauchamp, Alicia
Sent: Friday, 6 April 2018 12:47 PM
To: Whittaker, Ceinwyn <Ceinwyn.Whittaker@act.gov.au>
Cc: Georgiou, Emma <Emma.Georgiou@act.gov.au>
Subject: RE: Candidate Aftercare [SEC=UNCLASSIFIED]

Hi Ceinwyn

Thanks for getting back to me this morning. Learning the advertised position was an EOI was very helpful. The position went out as a Whole of Government P09700, several. The applications were sent directly to the Contact Officer - Matthew Yarred, which is why I was unable to find a schedule with the listed applicants. It was advertised 07/02/2018 to 21/02/2018.

Kind regards

Alicia

Alicia Beauchamp | Recruitment Officer | Recruitment & Information Services
 Phone 02 6207 9000 | Email: alicia.beauchamp@act.gov.au

From: Georgiou, Emma
Sent: Thursday, 5 April 2018 3:32 PM
To: Beauchamp, Alicia <Alicia.Beauchamp@act.gov.au>
Cc: Whittaker, Ceinwyn <Ceinwyn.Whittaker@act.gov.au>
Subject: FW: Candidate Aftercare [SEC=UNCLASSIFIED]

Hi Alicia,
Can you please see what you can find re advertising of these positions.

Ta
Emma

From: Whittaker, Ceinwyn
Sent: Wednesday, 4 April 2018 9:08 PM
To: Georgiou, Emma <Emma.Georgiou@act.gov.au>
Subject: FW: Candidate Aftercare [SEC=UNCLASSIFIED]

Hi Emma

Could someone assist me with the info below thanks.

Ceinwyn

From: contractorcentral
Sent: Wednesday, 4 April 2018 10:06 AM
To: Whittaker, Ceinwyn <Ceinwyn.Whittaker@act.gov.au>
Subject: FW: Candidate Aftercare [SEC=UNCLASSIFIED]

Hi Ceinwyn,

Are you able to provide the below for 2.2(a)(ii)?

Regards,

Michael Woodhouse
Senior Relationship Manager, Contractor Central

ACT Government
p 02 8651 1949 | m 0408 673 916
e contractorcentral@act.gov.au
Winyu House Level 1, 125 Gungahlin Place, Gungahlin 2913

Please consider the environment before printing this email

From: 2.2(a)(ii)
Sent: Wednesday 4 April 2018 09:46
To: contractorcentral
Subject: RE: Candidate Aftercare [SEC=UNCLASSIFIED]

Hi Michael,

Were they all picked up off the one recruitment process? Are you able to provide the ACT Job number as per the Gazette advertisement?

regards

2.2(a)(ii)

2.2(a)(ii)



From: contractorcentral [<mailto:contractorcentral@act.gov.au>]
Sent: Wednesday, 4 April 2018 8:19 AM
To: 2.2(a)(ii) >
Subject: FW: Candidate Aftercare [SEC=UNCLASSIFIED]

Good morning 2.2(a)(ii)

Please see below, I am waiting for the start dates.

Regards,

Michael Woodhouse
Senior Relationship Manager, Contractor Central


ACT Government
p 02 8651 1949 | m 0408 673 916
e contractorcentral@act.gov.au
Winyu House Level 1, 125 Gungahlin Place, Gungahlin 2913

Please consider the environment before printing this email

From: Whittaker, Ceinwyn
Sent: Friday 30 March 2018 12:48
To: contractorcentral
Cc: Caulfield, Michelle
Subject: FW: Candidate Aftercare [SEC=UNCLASSIFIED]

Hi Santana

Apologies for not getting this to you yesterday. The contractors that have been successful for an ASO 4 temporary contract with the ACT Government (and have signed a contract) are:

- 2.2(a)(ii)
- 
- 
- 
- 

This follows the roles being advertised, these contractors applying and being successful in a merit based selection process. Therefore there will be no 'finders fee'.

I have included comments against the other contractors in the list below in providing an update to 2.2(a)(ii)

Thanks

Ceinwyn

From: 2.2(a)(ii)
Sent: Thursday, 29 March 2018 5:35 PM
To: Whittaker, Ceinwyn <Ceinwyn.Whittaker@act.gov.au>
Subject: Candidate Aftercare

Hi Ceinwyn

Hope you have had a lovely week and are looking forward to the long weekend.

Wanted to check in on the current contractors that I have working across the teams;

2.2(a)(ii)

If there are any matters, please feel free to raise with me directly or through CC.

regards

2.2(a)(ii)

2.2(a)(ii)

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From: contractorcentral
Sent: Wednesday, 22 August 2018 11:42 AM
To: Cleary, Kylie
Subject: Smartsheet Tracker
Attachments: NSW Operations Tracker.xlsx

Follow Up Flag: Follow up
Flag Status: Completed

Hi Kylie,

As discussed please find attached. There is a fair bit on there but if you just want to add your stuff and send it back I can import it back and withdraw any old stuff.

Regards,

Santana Kaiki
Relationship Manager, Contractor Central

ACT Government
p 02 8651 1949 | m: 0447 286 058
e contractorcentral@act.gov.au
Winyu House Level 1, 125 Gungahlin Place, Gungahlin 2913



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Done	Item #	Item type	Issue Ref	Date raised	Today's Number days in	Raised by	Priority	Category	Task/Issue Description	Status	Dated Closed	Resolution	Progress	Impact
									Task/Issue Description					
TRSE	1	1463	17	1463		Al Booth	Low	Operational	Job done on 14/06/2017 - see attached work sheet	Complete				
TRSE	5	1463	17	1463		Janice Sa maw	Medium	Operational	Issue on 14/06/2017 - see attached work sheet	Complete	1207	Task		
A17	4	1553	17	1553		Janice Sa maw	Low	Operational	Check on 15/05/2017 - see attached work sheet	Complete	A1			
TRSE	A25	11	1023	17	1023	206	Al Booth	High	Operational	Check on 11/10/2017 - see attached work sheet	Waiting on Customer	Value of 17		
TRSE	A25	12	1603	17	1603		ACTG/Finance Manager	High	Operational	Finance report for period 15/05/2017 - see attached work sheet	In Progress	1603		
TRSE	A25	13	1603	17	1603	523	ACTG/Finance Manager	High	Operational	Finance report for period 15/05/2017 - see attached work sheet	In Progress	1603		
TRSE	A24	20	2053	17	2053	520	Al Booth	Low	Incident	APAGS map on 20/05/2017 - see attached work sheet	Complete	A1		
TRSE	A25	20	2053	17	2053	520	Al Booth	Low	Operational	APAGS map on 20/05/2017 - see attached work sheet	Complete	1808	17	
TRSE	A26	20	2053	17	2053	520	Al Booth	Low	Operational	APAGS map on 20/05/2017 - see attached work sheet	Complete	1808	17	
TRSE	A27	20	2053	17	2053	520	Al Booth	Low	Operational	APAGS map on 20/05/2017 - see attached work sheet	Complete	1808	17	
TRSE	A30	20	2053	17	2053	520	Al Booth	Low	Operational	APAGS map on 20/05/2017 - see attached work sheet	Complete	1808	17	
TRSE	A31	20	2053	17	2053	520	Al Booth	Low	Operational	APAGS map on 20/05/2017 - see attached work sheet	Complete	1808	17	
TRSE	A32	CR	2054	17	2054	484	Al Booth	Medium	Technical	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A34	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A35	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A36	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A37	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A38	T-04	2054	17	2054	484	Al Booth	Medium	Technical	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A39	T-04	2054	17	2054	484	Al Booth	Medium	Technical	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A40	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A41	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A44	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A54	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A52	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A53	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A57	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A58	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A59	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A60	CR	1556	17	1556	433	Michael Woodhouse	High	Technical	Review on 15/05/2017 - see attached work sheet	Waiting on Brian	1556	17	
TRSE	A61	1556	17	1556		Michael Woodhouse	High	Technical	Review on 15/05/2017 - see attached work sheet	Waiting on Brian	1556	17		
TRSE	A62	1556	17	1556		Michael Woodhouse	High	Technical	Review on 15/05/2017 - see attached work sheet	Waiting on Brian	1556	17		
TRSE	A63	1556	17	1556		Michael Woodhouse	High	Technical	Review on 15/05/2017 - see attached work sheet	Waiting on Brian	1556	17		
TRSE	A67	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A68	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A69	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A70	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A71	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A72	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A73	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A74	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A75	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A76	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A77	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A78	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A79	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A80	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A81	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A82	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A83	1804	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16
TRSE	A84	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A85	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A86	FD 10006	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16
TRSE	A87	1105	17	1105		Michael Woodhouse	High	Technical	Review on 11/05/2017 - see attached work sheet	Waiting on Customer	1105	17		
TRSE	A88	F system/	2705	17	2705	309	Michael Woodhouse	Medium	Technical	Review on 27/05/2017 - see attached work sheet	In Progress	2705	17	
TRSE	A89	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A90	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A91	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A92	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A93	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	
TRSE	A94	20	2054	17	2054	484	Al Booth	Medium	Operational	Review on 20/05/2017 - see attached work sheet	Complete	1552	16	

TRUE	A66		0811 17	22 08 18	287	Yvonne Forster	Med/Law	Technical	Miss sign and 1 ton ding for a fire heavy metal press 280k	Complete	0811 17	Yvonne Forster	01 11 2017 VV Miss sign and 1 ton ding for a fire heavy metal press 280k. It was updated in Proc by Phil J
TRUE	A66	FD 120009	11 05 17	22 08 18	245	Michael Woodhouse	High	Technical	Carry over and the Work Order D is the correct one. Check the weekly report that is on the form for it	Complete	0811 17	Yvonne Forster	01 11 2017 VV Carry over and the Work Order D is the correct one. Check the weekly report that is on the form for it
TRUE	A67	FD 134655 & FG	0811 17	22 08 18	287	Nicola Tagliai	High	Technical	IT supporting report columns on the CR	Complete	11 12 17	Nicola Tagliai	11 12 2017 VV IT supporting report columns on the CR
TRUE	A68		0811 17	22 08 18	287	Michael W	High	Technical	POF has done. Needs not more ch. Drawing & we are done.	Complete	0811 17	Yvonne Forster	01 11 2017 VV POF has done. Needs not more ch. Drawing & we are done.
A69	T due	1517855	1711 17	22 08 18	278	Michael Woodhouse	High	Technical	D in 4 Change Request	Waiting on	0811 17	Yvonne Forster	01 11 2017 VV D in 4 Change Request
A100	T due	2507 18	22 08 18		23	Michael Woodhouse	High	Technical	Add Issue to a Customer as a P	In Progress	0811 17	Yvonne Forster	01 11 2017 VV Add Issue to a Customer as a P
A101	T due	2407 18	24 07 18		0	Stéphane C. au	High	Technical	Support to the on sign for Supplier Team	Complete	24 07 18	Stéphane C. au	24 07 2018 VV Support to the on sign for Supplier Team
A102	T due	2507 18	22 08 18		33	Hugh Donaghy	Low	Technical	FG Add of Fuel Lines in Tank	Waiting on MGP	0811 17	Hugh Donaghy	01 11 2017 VV FG Add of Fuel Lines in Tank
A103	T due	2307 18	22 08 18		36	Hugh Donaghy	Low	Technical	FG POF in machine to replace on line 1	Waiting on MGP	0811 17	Hugh Donaghy	01 11 2017 VV FG POF in machine to replace on line 1
TRUE	A104	T due	22 08 18		0	Hugh Donaghy	Low	Technical	FG Connect a Customer back to	Complete	02 08 18	Hugh Donaghy	02 08 2018 VV FG Connect a Customer back to

TRUE			0811 17	22 08 18		Michael Woodhouse	High	Technical	Sort out needs of the site a new drive and app for the PCs - work is done when Michael is in	Complete	0811 17	Michael Woodhouse	01 11 2017 VV Sort out needs of the site a new drive and app for the PCs - work is done when Michael is in
TRUE	A100	T due	25 01 18	22 08 18		Michael Woodhouse	High	Technical	Line as T needed The filed	Complete	0811 17	Michael Woodhouse	01 11 2017 VV Line as T needed The filed
TRUE	A100	T due	25 01 18	22 08 18		Sara Jane	High	Technical	Adding panel on line 4 and 5	Complete	0811 17	Sara Jane	01 11 2017 VV Adding panel on line 4 and 5
A100			24 07 18	22 08 18		Sara Jane	High	Technical	On Ch 1 A inverter - added to the schedule	Complete	0811 17	Sara Jane	01 11 2017 VV On Ch 1 A inverter - added to the schedule
A101			24 07 18	22 08 18		Sara Jane	High	Technical	5 line 6 switch	Complete	0811 17	Sara Jane	01 11 2017 VV 5 line 6 switch
										Complete	14 11 17	Sara Jane	01 11 2017 VV In a can be add used to make no one another sites. P added in
										Complete	01 02 18	Yvonne Forster	01 02 2018 VV In a can be add used to make no one another sites. P added in
										Complete	0811 17	Yvonne Forster	01 11 2017 VV In a can be add used to make no one another sites. P added in
										Complete	0811 17	Yvonne Forster	01 11 2017 VV In a can be add used to make no one another sites. P added in

Row 14	not recommended that the user be able to edit time sheets. Jayde is a con	Valerie Forcier	22/01/18 11:25 AM
Row 19	the worker is out on worker's comp so time sheets are not being entered a	Valerie Forcier	05/07/18 10:46 AM
Row 30	this should be added in test and reviewed next week with the MSP team	Valerie Forcier	05/07/18 10:45 AM
Row 58	Santana is collecting data against the approval groups as she is doing work	Valerie Forcier	26/07/18 9:40 AM
Row 58	to discuss with the MSP team next week	Valerie Forcier	05/07/18 10:47 AM
Row 69	gender was not in the CR so it was not added. Need disclaimer to add dive	Valerie Forcier	26/07/18 9:46 AM
Row 69	Need to solution the report. Cannot add the excel calculation to the report	Valerie Forcier	15/02/18 9:56 AM
Row 305	MSP confirmed that Libraries would no longer need the timesheet week en	Valerie Forcier	15/02/18 10:01 AM
Row 306	Santana requested to close this item.	Valerie Forcier	05/07/18 10:44 AM

29.06.2018
Contractor Central

Values

Invoice #	Site	Sum of Total	Sum of Not Due	Sum of 0-7	Sum of 08-15	Sum of 16-30	Sum of 31-60	Sum of 61-90	Sum of 91-180	Sum of 180+
ACT		\$ 51,792	-	-	9,142	9,305	6,558	4,811	1,926	2,008
F0000536	Housing and Community Services	2,008	-	-	-	-	-	-	-	2,008
F0001113	Suburban Land Agency	1,926	-	-	-	-	-	-	1,926	-
F0001276	Suburban Land Agency	4,811	-	-	-	-	-	4,811	-	-
F0001299	Light Rail	4,705	-	-	-	-	4,705	-	-	-
F0001334	Birrigai Outdoor School	1,853	-	-	-	-	1,853	-	-	-
F0001413	Education Directorate	22,647	-	-	-	22,647	-	-	-	-
F0001431	Suburban Land Agency	2,531	-	-	-	2,531	-	-	-	-
F0001463	Suburban Land Agency	2,169	-	-	-	2,169	-	-	-	-
F0001492	CMTEDD - Goods & Services Procurement	6,915	-	-	6,915	-	-	-	-	-
F0001493	Suburban Land Agency	2,227	-	-	2,227	-	-	-	-	-
Total		\$ 51,792	-	-	9,142	9,305	6,558	4,811	1,926	2,008

From: contractorcentral
Sent: Friday, 27 July 2018 11:18 AM
To: Taylor, Geoff; Cleary, Kylie
Cc: Brokans, Rita
Subject: RE: Replacement of Territory Administrator on Fieldglass - Contractor Central SCM0007 [SEC=UNCLASSIFIED, DLM=For-Official-Use-Only]

Categories: Santana

Good morning Geoff and Kylie,

We have now created Kylie in Fieldglass and closed Geoff Taylor in Fieldglass.

FYI Kylie, can we please set up a time to do some training/ viewing of Fieldglass? I will be able to give you your log ins on the day.

Kind regards,

Santana Kaiki

Contractor Central

ACT Government
p 02 8651 1949
e contractorcentral@act.gov.au
Winyu House Level 1, 125 Gungahlin Place, Gungahlin 2913

Please consider the environment before printing this email

From: Taylor, Geoff
Sent: Monday 23 July 2018 14:51
To: contractorcentral
Cc: Brokans, Rita
Subject: Replacement of Territory Administrator on Fieldglass - Contractor Central SCM0007 [SEC=UNCLASSIFIED, DLM=For-Official-Use-Only]

Hi Santana

As discussed today can you replace me as the Territory Contract Administrator for Fieldglass with Kylie whose details are included below:

Full Name	Ms Kylie Cleary
Title	Manager
Location	Level 5, 220 Northbourne Ave, Braddon ACT 2612
Address	GPO Box 158, Canberra ACT 2601
Telephone	(02) 6205 4594
Email	Kylie.Cleary@act.gov.au

These changes can be made now.

Thanks

Geoff

Geoff Taylor | Manager | Goods & Services Procurement

Phone: +61 2 62054712 | Fax: +61 2 6207 6500

Procurement, Property and Venues | Chief Minister, Treasury and Economic Development Directorate | **ACT Government**

Level 5, 220 Northbourne Avenue, Braddon ACT 2612 | GPO Box 158 Canberra City ACT 2601 |

www.buying.act.gov.au | www.tenders.act.gov.au

If you are unable to contact me using the above details, please call Goods and Services Procurement on +61 2 6205 9797 or send an email to goodsandservices@act.gov.au

Please consider the environment before printing this email. If printing is necessary, print double-sided and black and white.

Disclaimer - Diversity issues on Contractor Central arrangements - SCM0007

Monday, 6 August 2018

4:30 PM

<<FW Disclaimer - Diversity issues on Contractor Central arrangements - SCM0007 SEC UNCLASSIFIED DLM For-Official-Use-Only .msg>>

<<0007 Contract Management Meeting.msg>>

Fortnightly Catch up - 06/08

Monday, 6 August 2018

11:48 AM

Requested Information - Kylie Clearly

ACT Classifications and associated Pay rates

ACT Calculator - Include password

<<Invoice_Breakdown.xlsx>>

Freshdesk - Fieldglass

<<RE Freshdesk Security Questions SEC UNCLASSIFIED DLM For-Official-Use-Only .msg>>

Send Kylie all of the information regarding Freshdesk - Possibly reopening the investigation regarding using Freshdesk

Smart sheet Tracker - Comensura

Add Kylie to the smart sheet tracker somehow (Ask Michael)

Issues - HAYS

Send across information regarding HAYS issues with going outside of the scheme to approach Managers with unsolicited emails. Requesting assistance from ACT to reach out to the hiring community again regarding the issue.

Placement fee follow up and send all communication to Kylie

Overdue Invoices - ACT Gov (SLA)

Confirm wit Kylie the next approach for overdue invoices

Diversity - Fieldglass

<<FW Disclaimer - Diversity issues on Contractor Central arrangements - SCM0007 SEC UNCLASSIFIED DLM For-Official-Use-Only .msg>>

Communication from Kylie for Diversity.

Meeting scheduled for demonstration with ACT HR (Confirm attendee list)

Follow up with VW re demo confirmation

Single Sign On - Fieldglass

Provide update from Mark Southwell and Vincent (Tech)

From: [Cleary, Kylie](#)
To: [contractorcentral](#); [Michael Woodhouse](#)
Subject: Freshdesk Hosting [SEC=UNCLASSIFIED, DLM=For-Official-Use-Only]
Date: Monday, 30 July 2018 1:57:00 PM

Hi Santana & Michael,

Following up with the Freshdesk email forwarding.

I've reviewed the history and understand that issues raised initially by our ICT Security team may still be in play.

Are you able to confirm if:

1. Freshdesk is a SaaS solution as at April 2017, hosted in the US (California). Has the hosting of Freshdesk changed?;
2. Ownership of Territory data is unclear under Freshdesk's terms of service. The term "data controller" may not sufficiently protect the Territory's interests;
3. Freshdesk states that customer data may be sent to third party analytic services. Who these third parties are, their security measures and terms of service are not described by Freshdesk;
4. Has the Freshdesk's privacy statement and Security Document been updated since April 2017 to reflect privacy agreements and special security arrangements for Australian customers.

If there has been no change to Freshdesk hosting and security protections since April 2017, we will not be able to establish a forward rule due to the Territory Privacy Principles.

If there are now changes to this, I'm happy to arrange for a security testing to be completed to see if we are able to move forward with this action.

Please come back to me when you can so I can move forward with the action item.

Regards,

Kylie

Kylie Cleary | Manager

Contracts and Category Management |

Procurement ACT | Chief Minister, Treasury, and Economic Development Directorate | **ACT Government**

Phone +61 2 6205 4594 | Fax +61 2 6207 6500

Level 5, 220 Northborne Avenue BRADDON ACT 2612 | GPO Box 158 CANBERRA ACT 2601 |

www.tenders.act.gov.au

If you are unable to contact me using the above details, please call Procurement ACT on +61 2 6205 9797 or send us an email at GoodsAndServices@act.gov.au

Please consider the environment before printing this email. If printing is necessary, print double-sided and black and white.

From: [contractorcentral](#)
To: [Cleary, Kylie](#)
Subject: FW: Hays - Candidates of the month
Date: Friday, 2 November 2018 10:22:04 AM
Attachments: [image001.jpg](#)

Hi Kylie,

Please find below HAYS unsolicited email sent to Peter Lees who said he receives these regularly.

Regards,

Santana Kaiki
Relationship Manager, Contractor Central

ACT Government

p 02 8651 1949 | m: 0447 286 058

e contractorcentral@act.gov.au

Winyu House Level 1, 125 Gungahlin Place, Gungahlin 2913

1707 ContCent_Report_cobrand_email_Comensura



Please consider the environment before printing this email

From: Lees, Peter
Sent: Thursday, 1 November 2018 11:27 AM
To: contractorcentral <contractorcentral@act.gov.au>
Subject: FW: Hays - Candidates of the month

Good morning,

Please see the email below from Hays. We constantly get this sort of information sent to us from Hays, plus follow-up emails and requests for visits.

Should we be referring this sort of thing to you or on-forwarding the information to you?

Regards,

Peter Lees
Grounds Manager
Canberra Cemeteries

T 02 6204 0200 F 02 6207 1624 M 0418 659 420
E peter.lees@act.gov.au W canberracemeteries.com.au
PO Box 37 Mitchell ACT 2911

Gungahlin Cemetery, Sandford Street, Mitchell ACT 2911

From: Lauren Hicks [email@hays.com.au]
Sent: Wednesday 31 October 2018 17:07
To: Lees, Peter
Subject: Hays - Candidates of the month



CURRENT VACANCY? HERE'S OUR TOP CANDIDATES

[Search candidates](#) [Register a job](#)

If you have a current vacancy and none of the candidates below are what you are looking for, please call Lauren (02) 6230 5142

Qualified Electrician

- A.C.T. Unrestricted electrical license
- OH&S Induction
- EWP license
- Asbestos awareness

This candidate is a very personable with a strong work ethic, with a vast experience in the civil, commercial, industrial and residential sectors. Some projects have seen this candidate working on transformers, powerlines, overhead line work, HV and LV supply feeds etc.

Arborist

- 2011 Certificate 3 Arboriculture
- 2016 ESI Cert 2 Vegetation Management
- Close Approach Vegetation Control (Climber)
- Aerial rescue
- EWP unlimited height
- MR truck license
- Chemical application
- White Card

This candidate is extensively experienced in all aspects of the tree industry. They are hugely passionate about trees both in and outside of work and loves not only the huge advances in climbing equipment and technology that have occurred since he entered as a hardwood harvesting offsider 13 years ago, but the general community awareness, appreciation, valuing and planning of trees which has increased vastly.

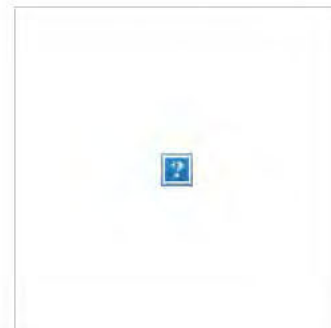
Heavy Vehicle Mechanic

- Heavy Rigid (HR) manual (no conditions).
- Forklift operator
- Certificate IV in Workplace Health and Safety (WHS)
- Certificate III in Automotive Mechanical Technology
- Certificate IV in Aeroskills (Mechanical)
- Baseline Security Clearance

This candidate's high level of technical skill and ability to adapt to a broad spectrum of technology is demonstrated by nine years of experience working in three fields of aviation (military, general and commercial) as an Aircraft Maintenance Engineer, working on underground coal mining equipment as a hydraulic/mechanical fitter, and working as a Heavy Duty Diesel Mechanic on sophisticated trucks and plant equipment.

Lauren Hicks
Recruiting experts in Facilities Management
T: (02) 6230 5142
E: Lauren.Hicks@hays.com.au

hays.com.au



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Fortnightly Catch up - 27/08

Monday, 27 August 2018

8:30 AM

Single Sign On - Fieldglass

Confirmed tested in EAUXT Fieldglass

<<RE Document1 SEC UNCLASSIFIED DLM For-Official-Use-Only .msg>>

Confirmed with Mark - Not available to Contractors

Invoice Issues - ACT Gov

Discuss SLA overdue invoices

Requested Item

Manage Attachments (1): EOI - ASO4 PD Payroll Officer.doc [rename] [view]

Number	RITM0103044	Directorate	CHIEF MINISTER, TREASURY
Request	SCREQ0038358	Request Type	HR
Item	Advertise a Vacancy	Stage	Completed
Affected contact	Nichole Skillen	Status	Closed Complete
Opened by	Nichole Skillen	Assignment group	HR Recruitment Advertising
Opened	25/01/2018 13:24:46	Assigned to	Nici Oke
Due date	30/01/2018 13:24:45	Watch list	
Closed	13/02/2018 12:54:58	Approver list	Ceinwyn Whittaker
Closed by	Nici Oke	Approval	Approved
Approval set	25/01/2018 16:49:31		
Short description	Advertise a Vacancy - PN P09700, Several - Nichole Skillen		

Variables

Advertise a vacancy

What type of vacancy are you advertising?

More information

Temporary vacancy (up to 6 months)

Limit vacancy to ACTPS employees only (up to six months only)

Employment period start date

Employment period end date

Or where specific dates aren't available, describe the duration of the short-term vacancy

More information

ASAP for 6 months with the possibility of extension

Organisation structure

Directorate

CHIEF MINISTER, TREASURY

Division - (Enter 'N/A' if not applicable)

Shared Services

Branch (Enter 'N/A' if not applicable)

Finance and Payroll Services

Section/Business unit (Enter 'N/A' if not applicable)

Payroll Services

Position details**Position number**

More information

P09700, Several

Job title

More information

Payroll Officer

Classification

Administrative Services Officer Class 4 | ASO4

Hours per week

Full-time

Advertisement details**How long do you want this advertisement to remain open?**

More information

Two weeks from date gazetted

Enter advertisement wording

Payroll Services is seeking highly motivated staff to work in an exciting and vibrant environment. In this role, you are required to be an active team member in providing proficient customer service in administering payroll services to the ACT Government. This includes contributing to a high performing and cohesive team; and effective team communication in a dynamic and fast paced environment. The role involves payroll processing, with responsibility for interpretation and application of ACTPS classification based Enterprise Agreements, and associated ACTPS policies. It also necessitates well developed communication skills to manage complex correspondence and the ability to liaise effectively with stakeholders. Is this you?

Applications are sought from potential candidates and should include a supporting statement of no more than two pages outlining experience and/or ability against the selection criteria and should include at least two referees and a current curriculum vitae.

Applications should be sent to the contact officer.

Selection may be based on application and referee reports only.

Do you want to advertise with external media?

No

Contact officer details

Contact officer name

More information

Matthew Yarred

Phone

(02) 6205 1578

Email

Matthew.Yarred@act.gov.au

Additional information

Is there any aspect of this vacancy that you haven't been able to specify in the fields above? If yes, please let Shared Services know about it here.

Authorisation to advertise this vacancy

Delegate

Ceinwyn Whittaker

Reason for vacancy

vacant roles

Recruitment team vacancy details

Has there been a Successful PEO referral?

No

Is an EVA required?

Gazette date

first press date

Actual close date

Override mandatory fields

Internal work notes:

13/02/2018 12:54:59 - Nici Oke
Status set to closed complete.

Internal work notes

29/01/2018 07:56:11 - Tamara Graham
Nil referral.

Internal work notes

Customer communications:

29/01/2018 15:25:17 - Nichole Skillen

Customer communications

Are you able to please advise when this vacancy will be advertised. Thank you. Nichole

29/01/2018 15:24:44 - Nichole Skillen

Customer communications

Hi Recruitment

Activity

13/02/2018 12:55:09 Request Completed - Advertise a Vacancy - PN P09700, Several - Nichole Skillen (RITM0103044) - Email sent

Sent: Nichole Skillen

13/02/2018 12:54:59 Nici Oke - Changed: Active, Closed, Closed by, Status, Internal work notes

Active: false was: true

Closed: 13/02/2018 12:54:58

Closed by: Nici Oke

Status: Closed Complete was: Open

Status set to closed complete.

07/02/2018 14:31:01 Shared Services - PN P09700, Several (Advertise a Vacancy - RITM0103044) - Applications Attached - Email sent

Sent: Nici Oke

07/02/2018 14:30:01 Shared Services - Your vacancy, PN P09700, Several is live on jobs.act.gov.au - Email sent

Sent: Nichole Skillen

05/02/2018 10:18:28 Tamara Graham - Changed: Assigned to, Status

Assigned to: Nici Oke

Status: Open was: For Review

29/01/2018 15:25:17 Nichole Skillen - Changed: Customer communications

Are you able to please advise when this vacancy will be advertised. Thank you. Nichole

29/01/2018 15:24:44 Nichole Skillen - Changed: Customer communications

Hi Recruitment

29/01/2018 07:56:11 Tamara Graham - Changed: Assignment group, Internal work notes

Assignment group: HR Recruitment Advertising was: HR Recruitment Redeployment

Nil referral.

25/01/2018 16:50:04 Request Approved - Advertise a Vacancy (RITM0103044) - Email sent

Sent: Nichole Skillen

25/01/2018 16:49:31 System - Changed: Approval, Assignment group, Reassignment count

Approval: Approved was: Requested

Assignment group: HR Recruitment Redeployment

Reassignment count: 2 was: 1

25/01/2018 13:25:45 System - Changed: Reassignment count

Reassignment count: 1 was: 0

25/01/2018 13:25:11 System - Changed: Approval, Status, Request Type

Approval: Requested was: Not Yet Requested

Status: For Review was: Pending

Request Type: HR

25/01/2018 13:24:46 Nichole Skillen - Changed: Impact, Opened by, Priority, Reassignment count, Status, Urgency, Is parent

Impact: 3 – Moderate

Opened by: Nichole Skillen

Priority: 4 - Minor

Reassignment count: 0

Status: Pending

Urgency: 3 – Medium

Is parent: false

Task SLAs Task = RITM0103044 2 Task SLAs

SLA	Stage	Start time	Breach time	Actual elapsed time	Actual elapsed percentage	Actual time left	Business elapsed time	Business elapsed percentage	Business time left
Time to Approve	Achieved	25/01/2018 13:25:10	30/01/2018 14:55:10	3 Hours 24 Minutes	2.8	4 Days 22 Hours 5 Minutes	3 Hours 24 Minutes	8.01	1 Day 15 Hours 5 Minutes
HR Services	Breached	25/01/2018 13:25:10	31/01/2018 09:49:31	18 Days 20 Hours 5 Minutes	329.99	0 Seconds	5 Days 2 Hours 5 Minutes	287.27	0 Seconds

Catalog Tasks Request Item = RITM0103044 3 Catalog Tasks

Number	Assignment group	Assigned to	Short description	Status	Due date	Work start	Work end
TASK0049124	HR Recruitment Advertising		QA Ad request - Advertise a Vacancy - Nichole Skillen	Closed Complete	29/01/2018 07:56:10	29/01/2018 07:56:10	07/02/2018 14:29:49
TASK0055394	HR Recruitment Advertising	Nici Oke	Create WhoG Listing - Advertise a Vacancy - Nichole Skillen	Closed Complete	07/02/2018 14:29:50	07/02/2018 14:29:50	07/02/2018 14:30:21
TASK0055397	HR Recruitment Advertising	Nici Oke	Close Vacancy - Advertise a Vacancy - Nichole Skillen	Closed Complete	07/02/2018 14:30:21	07/02/2018 14:30:21	07/02/2018 14:30:48

Approvers Approval for = RITM0103044 1 Approvals

State	Updated	Change owner	Business system	Short description	Planned start date	Planned end date	Assignment group

State	Updated	Change owner	Business system	Short description	Planned start date	Planned end date	Assignment group
Approved	25/01/2018 16:49:28			Advertise a Vacancy - PN P09700, Several - Nichole Skillen			

Group approvals Parent = RITM0103044 0 Group approvals

Approval	Assignment group	Approval user	Short description
No records to display			

Escalation Requests Task = RITM0103044 0 Escalation Requests

Comment	Escalation Requested By	Contact Details	Created	Created By User
No records to display				

Response time(ms): 2662, network: 1849, server: 900, browser: 1143

From: Cleary, Kylie
Sent: Wednesday, 29 August 2018 5:23 PM
To: Fraser, Douglas; Dawes, Rachael
Cc: contractorcentral
Subject: RE: 2.2(a)(ii) - Placement Fee calculation [SEC=UNCLASSIFIED, DLM=For-Official-Use-Only]

Hi Doug,

Thanks for returning my call, sorry I missed you again.

I have triple checked the scheme rules understanding with Santana and the dates for calculation of placement fees are from the number of days between the first day of work and the last day on the timesheet (not the date submitted). Your calculation is correct and we will respond to 2.2(a)(ii) with the claim being at the 1.75%.

Thanks again for your assistance.

I'll let you know if there is anything more needed.

Cheers

Kylie Cleary

Phone: +61 2 62054594 | Fax: +61 2 6207 6500

Kylie.Cleary@act.gov.au

Please consider the environment before printing this email. If printing is necessary, print double-sided and black and white.

From: Fraser, Douglas
Sent: Tuesday, 28 August 2018 3:19 PM
To: Cleary, Kylie <Kylie.Cleary@act.gov.au>; Dawes, Rachael <Rachael.Dawes@act.gov.au>
Cc: contractorcentral <contractorcentral@act.gov.au>
Subject: RE: 2.2(a)(ii) - Placement Fee calculation [SEC=UNCLASSIFIED, DLM=For-Official-Use-Only]

Hi Kylie,

Was great to meet you yesterday and thank you for your help.

In the meeting yesterday I mentioned that as there was a delay in HR processing 2.2(a)(ii) forms etc to go onto contract, we did request that he be extended on the 2.2(a)(ii) labour hire agreement for three weeks. So that he would be paid 2.2(a)(ii) agreed to this.

The result means that 2.2(a)(ii) finished with 2.2(a)(ii) on 11/2/18. This would be an extension of 17 Days which would make the total time on 2.2(a)(ii) 271 days.

This should bring the finders fee down to 1.75%

Based on the start wage of 2.2(a)(ii) this means the fee should be 2.2(a)(ii)

Attached is the timesheets for the additional period.

Regards

Doug

Doug Fraser | Technical Officer | Urban Treescapes
Phone 02 62075631 | Fax 02 62076255 | Email douglas.fraser@act.gov.au

From: Cleary, Kylie
Sent: Monday, 27 August 2018 10:28 AM
To: Fraser, Douglas <Douglas.FRASER@act.gov.au>; Dawes, Rachael <Rachael.Dawes@act.gov.au>
Cc: contractorcentral <contractorcentral@act.gov.au>
Subject: 2.2(a)(ii) - Placement Fee calculation [SEC=UNCLASSIFIED, DLM=For-Official-Use-Only]

Thank you both for meeting with us this morning and providing some insight into the claims made by 2.2(a)(ii) for the placement fee.

Santana has been able to confirm the following:

- Start date 16/5/2018 with ACT via 2.2(a)(ii) as contingent
- Transition to permanent position at TCCS on 25/1/2018
- 254 calendar days (as per clause 6.1.3 of the scheme conditions)
- 2.2(a)(ii) of Salary Package for placement fee calculation applies

The pay rate applicable for a GSO Level 4 increment 3 is \$50,722

The placement fee applicable is 2.2(a)(ii)

Can you please review the above information and confirm the details above regarding start date and permanent start date are correct.

We will then respond to 2.2(a)(ii)

Happy to discuss further, don't hesitate to contact either Santana or myself if you have any further questions.

Cheers

Kylie Cleary | Manager
Contracts and Category Management |
Procurement ACT | Chief Minister, Treasury, and Economic Development Directorate | **ACT Government**
Phone +61 2 6205 4594 | Fax +61 2 6207 6500
Level 5, 220 Northborne Avenue BRADDON ACT 2612 | GPO Box 158 CANBERRA ACT 2601 | www.tenders.act.gov.au

If you are unable to contact me using the above details, please call Procurement ACT on +61 2 6205 9797 or send us an email at GoodsAndServices@act.gov.au

Please consider the environment before printing this email. If printing is necessary, print double-sided and black and white.

From: Cleary, Kylie
Sent: Monday, 27 August 2018 2:44 PM
To: contractorcentral
Subject: RE: Payroll Officer Positions [SEC=UNCLASSIFIED]

Thanks Santana,

Gazetted dates are pretty clearly stated on these ones....

Cheers

Kylie Cleary

Phone: +61 2 62054594 | Fax: +61 2 6207 6500

Kylie.Cleary@act.gov.au

Please consider the environment before printing this email. If printing is necessary, print double-sided and black and white.

From: contractorcentral
Sent: Monday, 27 August 2018 1:46 PM
To: Cleary, Kylie <Kylie.Cleary@act.gov.au>
Subject: FW: Payroll Officer Positions [SEC=UNCLASSIFIED]

Hi Kylie,

Please see below screen shot from ACT Recruitment.

Kind regards,

Santana Kaiki

Contractor Central

ACT Government

p 02 8651 1949

e contractorcentral@act.gov.au

Winyu House Level 1, 125 Gungahlin Place, Gungahlin 2913

Please consider the environment before printing this email

From: Cooper, Katherine
Sent: Monday 27 August 2018 11:14
To: contractorcentral
Subject: RE: Payroll Officer Positions [SEC=UNCLASSIFIED]

Hi Santana

I cannot get you screen shots of the ad on the jobs website as it is no longer there and would take some digging to find them.

However please find snips from the gazette which is on the public facing jobs website.

Shared Services**HR Finance and Payroll Services****Payroll Services****Payroll Officer****Administrative Services Officer Class 4 \$66,656 - \$72,175, Canberra (PN: 09487, several)**

Gazetted: 07 November 2017

Closing Date: 21 November 2017

Details: Payroll Services is seeking highly motivated Payroll Officers to contribute to the effectiveness of our focussed teams responsible for administering payroll services to the ACT Government. The role is responsible for payroll processing, with responsibility for interpretation and application of ACTPS classification based Enterprise Agreements, and associated ACTPS policies. Additionally, you will be required to contribute to a high performing and cohesive team, including ensuring effective team communications in a dynamic and fast paced work environment. The role also requires well developed communication skills to manage complex correspondence and the ability to liaise effectively with stakeholders. Applications addressing the Selection Criteria are sought from potential candidates and should include contact details of at least two referees and a current curriculum vitae. CMTEDD supports workforce diversity and is committed to creating an inclusive workplace. As part of this commitment, Aboriginal and Torres Strait Islander peoples, people with disability and those who identify as LGBTIQ are encouraged to apply.

Eligibility/Other Requirements: Chris 21 experience is desirable.

Note: Selection may be based on application and referee reports only.

Contact Officer: Mathew Yarred (02) 6205 1578 matthew.yarred@act.gov.au**Shared Services****Finance and Payroll Services****Payroll Services****Payroll Officer****Administrative Services Officer Class 4 \$66,656 - \$72,175, Canberra (PN: 09442, several)**

Gazetted: 30 May 2018

Closing Date: 13 June 2018

Details: Are you an energetic person with a focus on providing excellent customer service and looking to work in a dynamic and fast paced payroll environment – if so this may be the job for you! We are seeking enthusiastic and collaborative individuals who enjoy working in a team environment. Payroll Services is responsible for providing payroll services to Government employees who play vital roles across the Territory Services and ACT Community. You will be required to understand payroll, have a customer service focus and experience in using a Human Resource Information Management System (HRIMS) payroll system. Attention to detail and ability to maintain accurate and complete payroll records is vital. Chief Minister, Treasury and Economic Development Directorate (CMTEDD) supports workforce diversity and is committed to creating an inclusive workplace. As part of this commitment, Aboriginal and Torres Strait Islander peoples, people with disability and those who identify as LGBTIQ are encouraged to apply.

Note: These are temporary positions available for six months with the possibility of extension and/or permanent conversion.

How to Apply: Please provide the following information for the panel to assess your suitability: In two pages or less, your pitch should include your experience and how it relates to this position and its duties. In your pitch you should also tell us how you meet the Behavioural Capabilities and Professional/Technical Skills and Knowledge component of the job. Your Curriculum Vitae will also include two referees.

Contact Officer: Ceinwyn Whittaker (02) 6207 9891 ceinwyn.whittaker@act.gov.au

Kind regards

Katherine Cooper | Team Leader, Recruitment and Information Services

Phone +61 2 6205 8633 | Email: katherine.cooper@act.gov.au

Shared Services | Chief Minister, Treasury and Economic Development Directorate | ACT Government

125 Gungahlin Place, Gungahlin | GPO Box 158 Canberra ACT 2601 | www.act.gov.au

From: contractorcentral
Sent: Monday, 27 August 2018 10:28 AM
To: Cooper, Katherine <Katherine.Cooper@act.gov.au>
Cc: Cleary, Kylie <Kylie.Cleary@act.gov.au>
Subject: RE: Payroll Officer Positions [SEC=UNCLASSIFIED]

Hi Katherine,

Are you able to provide screenshots of the below advertisements with as much details advising it went out to everyone?

Your urgent attention to this is greatly appreciated.

Kind regards,

Santana Kaiki

Contractor Central

ACT Government
p 02 8651 1949
e contractorcentral@act.gov.au
Winyu House Level 1, 125 Gungahlin Place, Gungahlin 2913

Please consider the environment before printing this email

From: contractorcentral
Sent: Wednesday 22 August 2018 11:25
To: Cooper, Katherine
Subject: RE: Payroll Officer Positions [SEC=UNCLASSIFIED]

Hi Kathrine,

Thank you for your quick response.

Regards,

Santana Kaiki

Relationship Manager, Contractor Central

ACT Government
p 02 8651 1949 | m: 0447 286 058
e contractorcentral@act.gov.au
Winyu House Level 1, 125 Gungahlin Place, Gungahlin 2913



Please consider the environment before printing this email

From: Cooper, Katherine
Sent: Wednesday, 22 August 2018 11:20 AM
To: contractorcentral <contractorcentral@act.gov.au>
Subject: Payroll Officer Positions [SEC=UNCLASSIFIED]

Hi

PN:09847, several for ASO4 Payroll Officer was advertised for permanent filling on the 7 November 2017. A complete merit process was run - meaning open to everyone.

PN:09442, several for ASO4 Payroll Officer was advertised for temporary filling with the possibility of extension and/or permanency on the 30 May 2018. A complete merit process was run - meaning open to everyone.

Thanks!

Katherine Cooper | Team Leader, Recruitment and Information Services

Phone +61 2 6205 8633 | Email: katherine.cooper@act.gov.au

Shared Services | Chief Minister, Treasury and Economic Development Directorate | **ACT Government**

125 Gungahlin Place, Gungahlin | GPO Box 158 Canberra ACT 2601 | www.act.gov.au

Our ref:

2.2(a)(ii) [REDACTED]
Government Account Manager

2.2(a)(ii) [REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]

Dear 2.2(a)(ii) [REDACTED]

Re: Claims for placement fees.

I refer to your email received by our Contingent Labour Hire Contract Manager, Kylie Cleary on 9 August 2018 in relation to claims for placement fees as follows:

- Example 1 – Transport Canberra and City Services Directorate (TCCS)
 - 2.2(a)(ii) [REDACTED]
- Example 2 – Chief Minister, Treasury and Economic Development Directorate – Shared Services (CMTEDD SS)
 - 2.2(a)(ii) [REDACTED]
 - [REDACTED]
 - [REDACTED]
 - [REDACTED]

Included in your email is the interpretation made by Hays of the term ‘*merit selection process*’ as defined in clause 6.1.4 of 0007 Scheme Conditions, that impact on the understanding of when a placement fee applies.

We are able to confirm after liaising with Ms Gabi Bywater, Director Category Management – Human Services, NSW Procurement that the term ‘*Merit, Recruitment and Selection Process*’ as defined in the Dictionary is:

‘the current approach under the Government Sector Employment Act 2013 (GSE Act) to recruitment in the NSW Public Service. Under the NSW Public Service Commission (PSC) requirement, the full functionality of the iworkfor.nsw.gov.au (jobs.nsw) system must be used for the creation, approval, advertising and filling of all NSW Public Service roles. A job reference number is issued for the roles advertised on iworkfor.nsw.gov.au (jobs.nsw). This definition also applies to the NSW Health equivalent recruitment system.’

NSW Procurement further confirmed the intention of the temporary to permanent clauses in the Scheme is to adequately compensate suppliers in the case that their worker

is offered a permanent role without a merit selection process having been conducted. The merit process used by NSW via iworkforNSW.gov.au is an external advertisement.

The Territory applies the scheme rules and the meaning of the term '*merit selection process*' therefore; as per clause '6.1.4 *The Supplier will not be entitled to payment of temporary-to-permanent placement fees if employment of the Contingent Worker is the result of a merit selection process*' where that process has been externally advertised.

The Territory advertises all positions externally online at jobs.act.gov.au. This is a public facing website. The posting of a position on this website includes additional text (when requested) to notify the public if a position is restricted to ACT Public Service employees only or if the position is a temporary role.

The Territory gazettes publicly advertised positions that are for a tenure longer than six (6) months on a weekly basis. These can be found online at jobs.act.gov.au/gazettes.

With this clarification confirmed and in response to the claims provided for Examples 1 and 2 above, we are formally advising you of our review and findings to resolve these outstanding matters.

Example 1 – TCCS

The records identify and confirm the following:

- 2.2(a)(ii) was on-boarded as a contingent worker via Hays on 16 May 2017.
- Last time sheet submitted was for week ending 11 February 2018.
- 2.2(a)(ii) commenced permanent appointment with TCCS from 12 February 2018.
- The position was not externally advertised.

As per the Scheme rules clause 6.1.4 we have determined that Hays is entitled to charge the Territory a placement fee. The placement fee entitlement as stated in clause 6.1.3 (d) being 271 calendar days from date of commencement, to week ending of last time sheet.

The fee has been calculated as follows:

- 2.2(a)(ii) of \$50,722 (GSO 4.3 salary package) = 2.2(a)(ii)

Example 2 – CMTEDD SS

The records identify and confirm the following:

- 2.2(a)(ii) were on-boarded as contingent workers via Hays on 27 November 2017.
- 2.2(a)(ii) was on-boarded as a contingent work via Hays on 8 February 2018.
- Internal request item (RITM0103044) **Attachment A** provided as evidence with audit trail. Relevant details highlighted:

- option to limit vacancy to ACTPS employees was not selected; and
- audit trail confirms position PN09700 for temporary appointment was live on jobs.act.gov.au from 7 February 2018.
- Last time sheet submitted by all staff was for week ending 8 April 2018.
- All contingent workers as listed were appointed to PN09700 on a temporary basis commencing 9 April 2018.
- The position was externally advertised and open to the wider community.

As per the Scheme rules clause 6.1.4 we have determined that Hays is not entitled to a placement fee in this instance.

We now consider our findings and response to the claims as resolved and request that an invoice for the placement fee relating to the appointment of 2.2(a)(ii) payable by TCCS, be raised and emailed directly to our Contracts and Category Manager Kylie.Cleary@act.gov.au.

If you wish to discuss our formal response in further detail, please contact me directly on 02 6207 7942.

Yours sincerely



Ms Rita Brokans
Senior Manager
Contracts and Category Management Team
Goods and Services Procurement
Procurement ACT
220 Northborne Avenue
BRADDON ACT 2612

Date 31/8/18

From: [Noud, Russell](#)
To: [ANMF - Tom Cullen](#); [Brooke Muscat](#); [Cleary, Kylie](#); [Erryn Cresshull](#); [Fitzgerald, Alison](#); [Hengst, Darren](#); [Hogan Chen \(Calvary\)](#); [Hogan, Andrew](#); [Ivens, Kim](#); [Jacqui Agius](#); [Lyndal Ryan](#); [Tosh, Jim \(Health\)](#); [Wright, Robert](#); [2.2\(a\)\(ii\)](#)
Cc: [Whitten, Meredith](#); [Gillin, Peter](#); [Gratton, Ian](#); [Lind, Lena](#)
Subject: ACTPS Insecure Work and Outsourcing Taskforce - Meeting 1 [SEC=UNCLASSIFIED]
Date: Friday, 26 October 2018 3:45:42 PM
Attachments: [ACTPS Insecure Work and Outsourcing Taskforce SECUNCLASSIFIED.msg](#)

Colleagues,

Thank you for your time this morning at the first meeting of the ACTPS Insecure Work and Outsourcing Taskforce.

For the sake of completeness, I have attached my email from yesterday, which contains the data supplied by Shared Services and Procurement. This is the data we talked you through at the meeting.

We all agree that it is important to focus on operational outcomes as a priority.

As discussed in the meeting, there is a lot of information in the attachments and it will take us all some time to work through it. Some of it will also need to be clarified through anecdotal material. It was agreed that the unions would use the data and their own membership networks to identify areas of focus. Once identified we'll facilitate liaison with the Directorates, as well as the Taskforce, on those areas with the aim of looking into and resolving genuine insecure work issues. From the information gleaned from these discussions we'll develop policy to guide managers when assessing what mode of engagement should be used (i.e. casual, temporary or contingent labour).

On the outsourcing part of the Taskforce's work, we will need to develop policy to regulate how managers assess whether a function should be outsourced (or not), including on non-pecuniary criteria, but also with practical considerations in mind (such as the scale of the public sector comparator required). We agreed that the upcoming decision on Education Directorate School cleaners, due June 2019, is a good opportunity to test these processes with a real life example.

Further, the Government has committed to do further work on producing data that can assist in the process. Specifically, we will seek to produce data relating to Higher Duties acting arrangements, and recruitment outcomes. In relation to recruitment outcomes we will see if there is recorded information about number of applicants for positions, as well as whether some jobs are advertised, but unable to be filled through normal recruitment processes.

We found the discussions very useful this morning and look forward to working through the issues in more detail. We will send out a meeting invite soon for a further meeting this side of the Christmas holidays.

Also, a quick reminder that the data distributed is sensitive and should not be widely distributed or discussed.

In the meantime, please contact me with any questions you have about the data that has been provided so far and/or if you wish to start discussions at the directorate level.

Actions:

- Unions to consider data and seek clarification where required.
- Govt to produce additional data on HDA and recruitment.
- All parties to use their networks to seek examples of policy which regulates the mode of employment engagement decision.
- All parties to use their networks to seek examples of policy which regulates the considerations of whether to outsource a function, or not.
- When ready, unions to request meetings at the directorate level to discuss issues in focus areas.
- Govt to set up a further Taskforce meeting prior to Christmas.

Kind Regards,

Russell

Russell Noud

Director Public Sector Industrial Relations | Convenor of Appeals

Workforce Capability and Governance Division

Chief Minister and Treasury Directorate | ACT Government

Level 5, Canberra Nara Centre | GPO Box 158 Canberra City ACT 2601 | Web: www.act.gov.au

Phone: (02) 6207 6019 | Fax: (02) 6205 0334 | Mobile: 0413 153433 | Email:

russell.noud@act.gov.au

Please consider the environment before printing this email

From: [Noud, Russell](#)
To: [ANMF - Tom Cullen](#); [Brooke Muscat](#); [Erryn Cresshull](#); [Fitzgerald, Alison](#); [Ivens, Kim](#); [Jacqui Agius](#); [Lyndal Ryan](#); [Tosh, Jim \(Health\)](#); [Wright, Robert](#); [Zach Smith \(zsmith@cfmeu.org\)](#)
Cc: [Gillin, Peter](#); [Gratton, Ian](#); [Lind, Lena](#)
Subject: ACTPS Insecure Work and Outsourcing Taskforce [SEC=UNCLASSIFIED]
Date: Thursday, 25 October 2018 3:10:00 PM
Attachments: [Casual Employment Profiling 17102018 v2.xlsx](#)
[Temporary and Casual Employment Reports.docx](#)
[Temporary Employment Profiling 17102018 v2.xlsx](#)
[Charts and tables.pdf](#)

Good Afternoon

Here's the first data set for the Taskforce meeting in the morning.

Feel free to look over it, but if you don't it doesn't matter – we'll walk you through it.

Regards

Russell

Russell Noud

Director Public Sector Industrial Relations | Convenor of Appeals

Workforce Capability and Governance Division

Chief Minister and Treasury Directorate | ACT Government

Level 5, Canberra Nara Centre | GPO Box 158 Canberra City ACT 2601 | Web: www.act.gov.au

Phone: (02) 6207 6019 | Fax: (02) 6205 0334 | Mobile: 0413 153433 | Email:

russell.noud@act.gov.au

Please consider the environment before printing this email

Contractor Central Program Overview

The Territory joined the NSW Government's Contingent Workforce Scheme for supply of short term labour and services commenced in April 2017.

Contractor Central is the overarching solution describing the arrangement for sourcing contingent labour from recruitment suppliers. The solution contains services from a Managed Service Provider (MSP) and a Vendor Management System (VMS).

Benefits of using Contractor Central:

- o average length of time to appoint a contingent worker is reduced;
- o competitiveness of engagement with recruitment suppliers;
- o understanding contingent worker tenure for workforce planning;
- o compliance to target pay rates for positions;
- o savings to the Territory through lower recruitment agency fees;
- o consolidated financial reporting on all engagements;
- o consistency with on-boarding and off-boarding contingent workers;
- o single point of contact for Territory
- o streamlining administrative functions for timesheeting and payroll processing; and
- o consistent operation processes for the Territory.

The Scheme comprises four sub arrangements being:

- o Vendor Management System (VMS)
- o Managed Service Provider (MSP)
- o Payroll processing
- o Prequalification scheme of recruitment suppliers

Commensura Pty Limited is the contracted Managed Service Provider.

SAP Fieldglass Pty Ltd is the Vendor Management System provider as mandated by NSW Government.

Both Commensura and SAP Fieldglass are vendor neutral and supply value added recruitment services to the Territory.

New hires by Category (including Job Title)

Period: April 2017 - September 2018

Row Labels	Sum of # Hired
A - Administration	501
Accounts Clerk	1
Accounts Payable Or Receivable Clerk	1
Administration Manager	15
Admissions Clerk	3
Arborist	4
Business Analyst	4
Business Systems Analyst	1
Call Or Contact Centre Operator	62
Camera Operator (Film, Television Or Video)	1
Clerical And Administrative Workers	68
Clerical And Office Support Workers	14
Client Service Manager	12
Communications Manager	4
Computer Systems Technician	2
Contract Administrator	2
Corporate Services Manager	0
Customer Service Manager	1
Database Administrator	1
Education Adviser	1
Family Support Worker	1
Finance Manager	2
Garden Labourer	2
Graphic Designer	1
Health And Welfare Services Managers	0
Housing Officer	19
Ict Desktop Support	5
Ict Project Coordinator	0
Ict Project Manager	2
Ict Specialist	2
Information Officer	91
Labourers	1
Liaison Officer	2
Librarian	16
Office Manager	1
Payroll Clerk	19
Personal Assistant	26
Policy Adviser	2
Procurement Specialist	2
Project Coordinator	13
Quality Assurance Manager	0
Receptionist (General)	4
Records Clerk	4
Recruitment Consultant	2
Service Manager	0
Solution Architect	2
Specialist Managers	1
Storeperson	1
Switchboard Operator	1
Systems Support Officer	1
Teachers' Aide	2
Test Analyst (Ict)	2
Word Processing Operator	77
B - Finance	62
Accountant (General)	1
Accounts Clerk	7
Accounts Payable Or Receivable Clerk	10
Business Analyst	6
Cost Clerk	2
Debt Collector	2
Finance Manager	6
Management Accountant	1
Payroll Clerk	27
Team Leader	0
C - Specialist	68
Accounts Clerk	1
Communications Manager	6
Graphic Designer	3
Human Resource Adviser	2
Human Resource Manager	0
Information Officer	1
Marketing Specialist	0
Policy Adviser	8
Policy And Planning Manager	1
Procurement Specialist	3
Program Or Project Administrator	9

Project Coordinator	26
Public Relations Professional	1
Records Clerk	5
Safety Inspector	0
Specialist Managers	0
Training And Development Professional	2
D - Industrial	225
Chef	0
Cleaners	16
Cook	3
Courier	0
Garden Labourer	2
Gardener (General)	93
Horticultural Nursery Assistant	5
Kitchenhand	13
Labourers	84
Maintenance Planner	1
Motor Mechanic (General)	1
Tree Surgeon	7
E - Professional	7
Building Inspector	1
Engineering Professionals	1
Occupational Health And Safety Adviser	2
Office Manager	0
Quality Assurance Manager	1
Safety Inspector	1
Urban And Regional Planner	1
F - Technical	12
Civil Engineer	0
Communications Manager	2
Documentation Officer	3
Facilities Manager	1
Horticultural Nursery Assistant	1
Horticultural Technical Officer	5
G - Network and Equipment	4
Business Analyst	0
Communications Manager	2
Network Manager	1
Network Specialist	1
H - Management Implementation and Support	108
Business Analyst	5
Business Systems Analyst	4
Communications Manager	2
Ict Business Analyst	22
Ict Customer Support Officer	8
Ict Data Centre Support Analyst	2
Ict Desktop Support	18
Ict Managers	1
Ict Program Manager	5
Ict Project Coordinator	7
Ict Project Manager	25
Ict Security Specialist	0
Ict Specialist	3
Ict Support Technicians	2
It Service Delivery Manager	1
Project Coordinator	0
Solution Architect	1
Training And Development Professional	2
I - Applications Database and Systems	49
Analyst Programmer	1
Applications Developer	3
Applications Packager	0
Business Analyst	3
Communications Manager	1
Database Administrator	1
Developer Programmer	1
Ict Developer	3
Software And Applications Programmers	1
Software Developer	4
Solution Architect	5
Systems Administrator	1
Systems Analyst	1
Test Analyst (Ict)	19
Test Manager	2
Unix Administrator	2
Web Administrator	1
Web Designer	0
J - Transport	1
Horticultural Nursery Assistant	1

L - Other	2
Admissions Clerk	1
Health Information Manager	1
Grand Total	1039

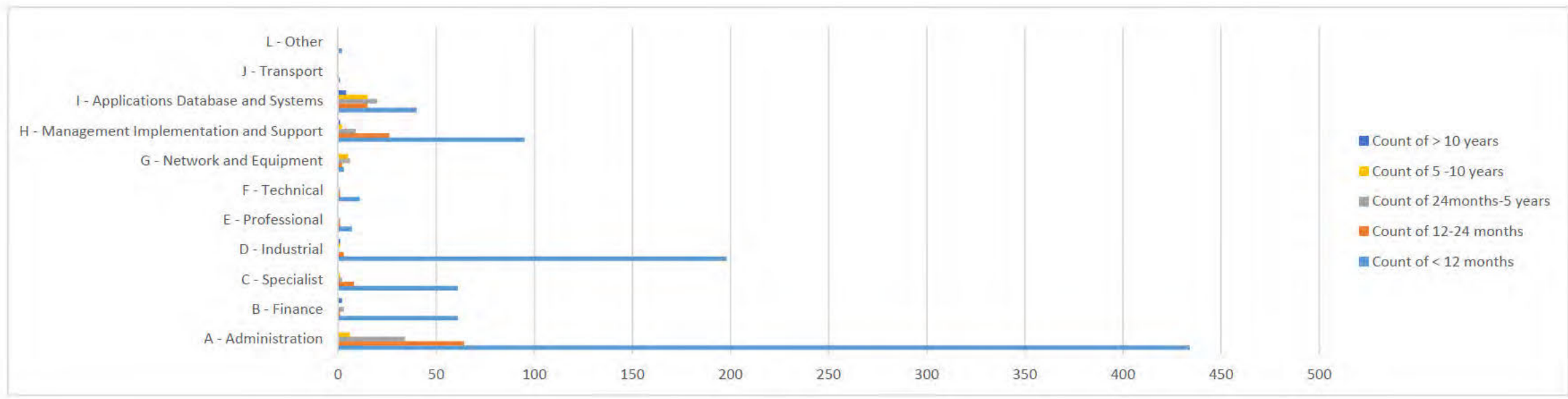
New Hires per month

Period: April 2017 - September 2018

Sum of # Hired	Column Labels		
Row Labels	2017	2018	Grand Total
January		58	58
Nov		0	0
February		70	70
March		64	64
April	63	80	143
May	28	68	96
June	17	44	61
July	12	92	104
August	127	48	175
September	64	41	105
October	52	13	65
November	58		58
December	40		40
Grand Total	461	578	1039

Total Tenure by Category
 Period: April 2017 - September 2018

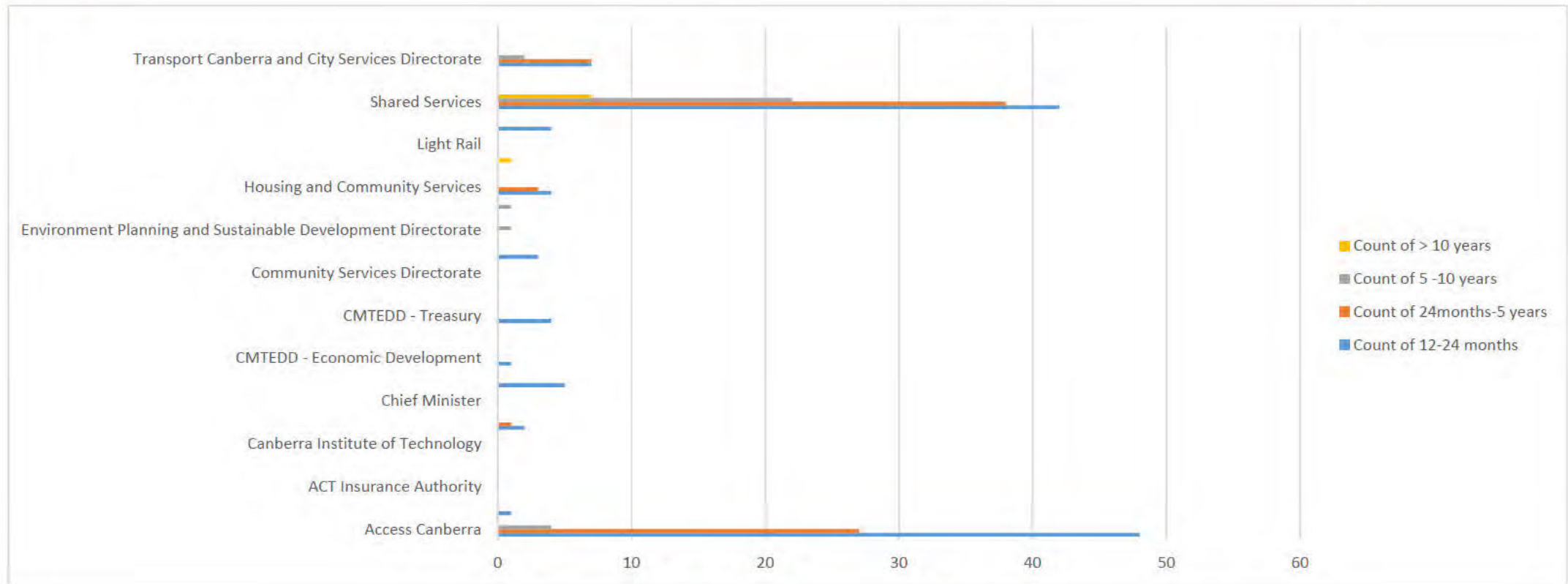
Row Labels	Count of < 12 months	Count of 12-24 months	Count of 24months-5 years	Count of 5 -10 years	Count of > 10 years
A - Administration	434	64	34	6	
B - Finance	61	1	3		2
C - Specialist	61	8	2	1	
D - Industrial	198	3		1	1
E - Professional	7	1	1		
F - Technical	11	1	1		
G - Network and Equipment	3	2	6	5	
H - Management Implementation and Support	95	26	9	2	1
I - Applications Database and Systems	40	15	20	15	4
J - Transport	1				
L - Other	2				
Grand Total	913	121	76	30	8



Total Tenure by site

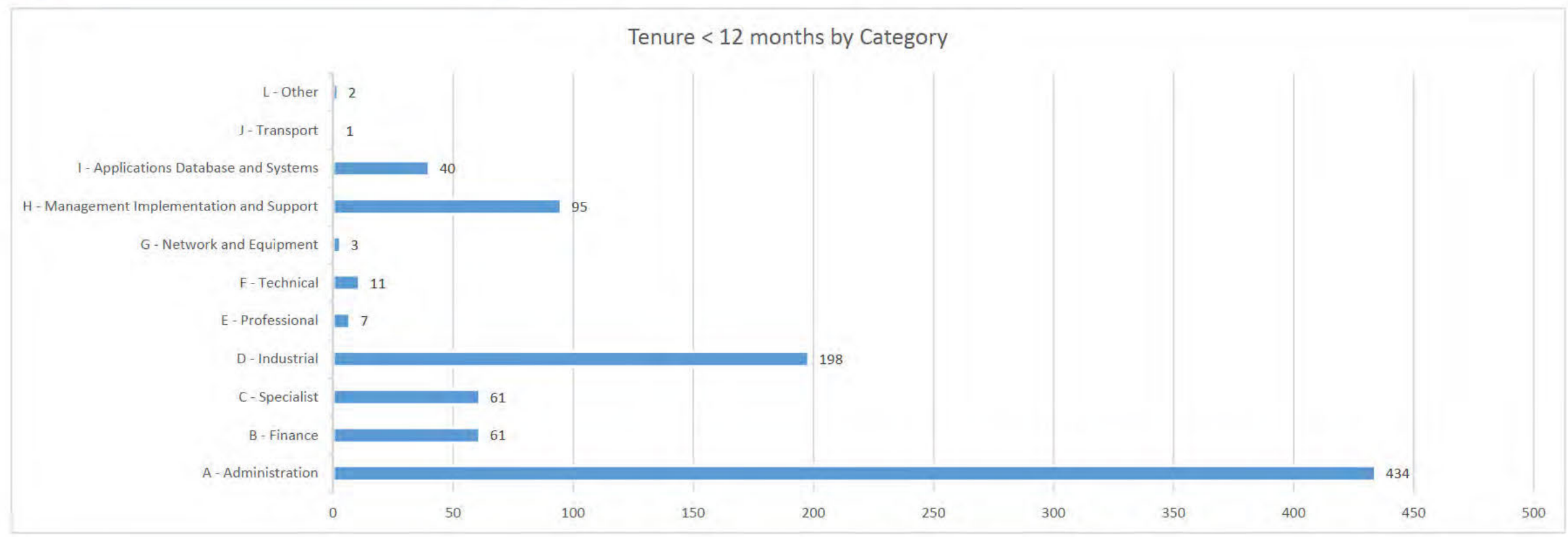
Period: April 2017 - September 2018

Row Labels	Count of 12-24 months	Count of 24months-5 years	Count of 5 -10 years	Count of > 10 years
Access Canberra	48	27	4	
ACT Emergency Services Agency	1			
ACT Insurance Authority				
Birrigai Outdoor School				
Canberra Institute of Technology				
Cemeteries ACT	2	1		
Chief Minister				
CMTEDD - ACT Property Group	5			
CMTEDD - Economic Development	1			
CMTEDD - Goods & Services Procurement				
CMTEDD - Treasury	4			
CMTEDD - Venues Canberra				
Community Services Directorate				
Education Directorate	3			
Environment Planning and Sustainable Development Directorate			1	
Health Directorate			1	
Housing and Community Services	4	3		
Justice and Community Safety Directorate				1
Light Rail				
Public Transport Operations	4			
Shared Services	42	38	22	7
Suburban Land Agency				
Transport Canberra and City Services Directorate	7	7	2	
Yarralumla Nursery				
Grand Total	121	76	30	8



Totoal Tenure by Category
 Period: April 2017 - September 2018

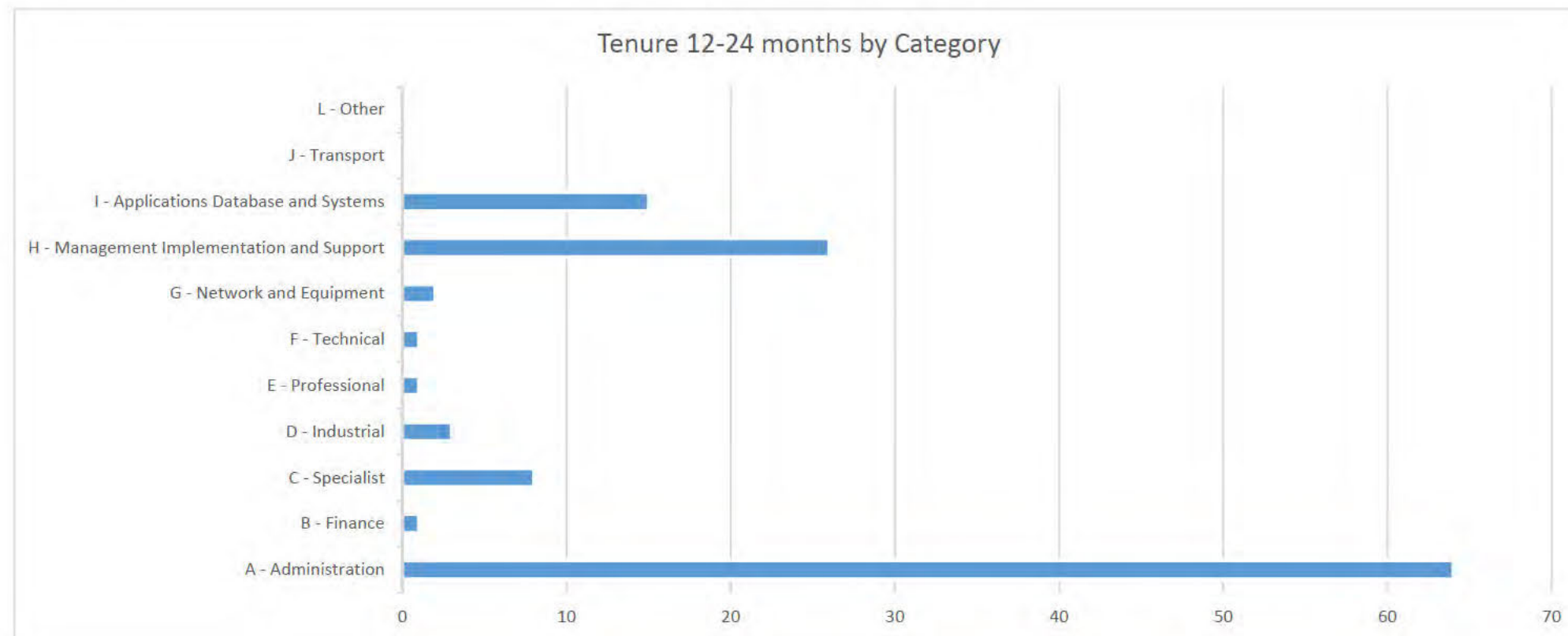
Row Labels	Count of < 12 months
A - Administration	434
B - Finance	61
C - Specialist	61
D - Industrial	198
E - Professional	7
F - Technical	11
G - Network and Equipment	3
H - Management Implementation and Support	95
I - Applications Database and Systems	40
J - Transport	1
L - Other	2
Grand Total	913



Total Tenure by Category

Period: April 2017 - September 2018

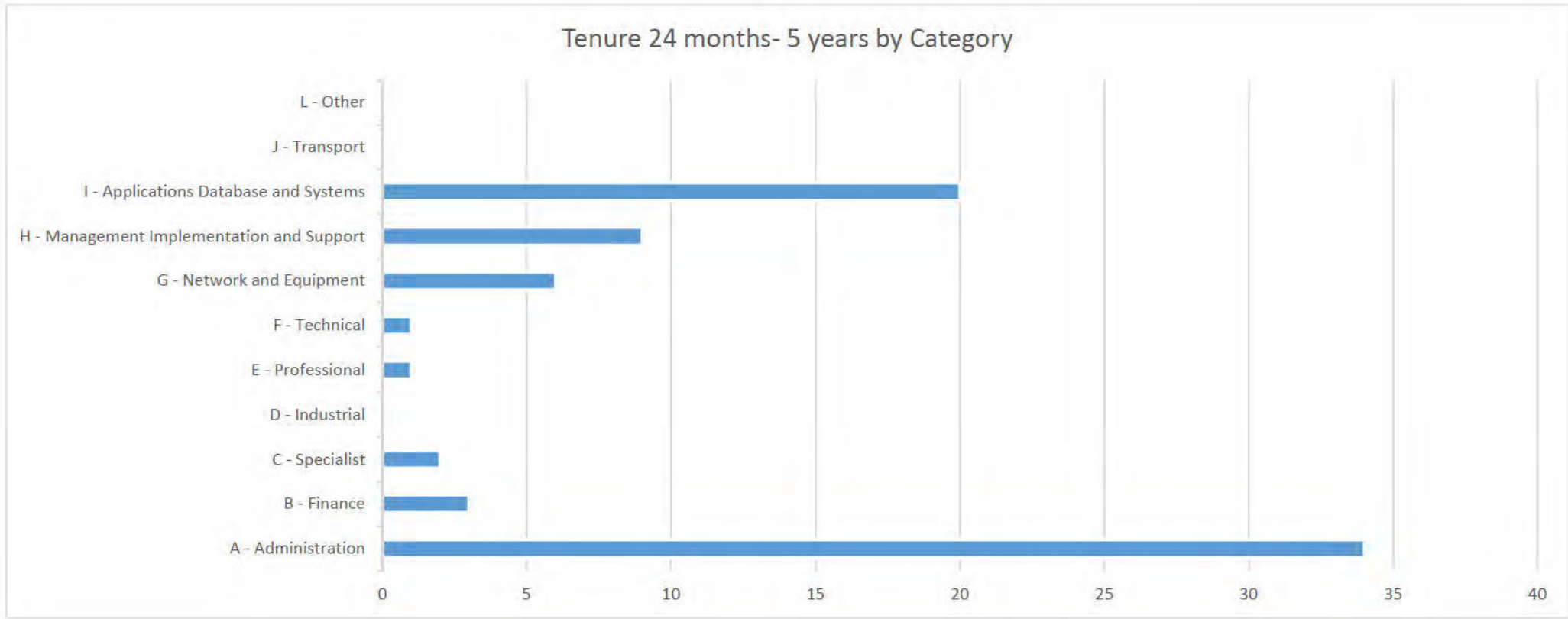
Row Labels	Count of 12-24 months
A - Administration	64
B - Finance	1
C - Specialist	8
D - Industrial	3
E - Professional	1
F - Technical	1
G - Network and Equipment	2
H - Management Implementation and Support	26
I - Applications Database and Systems	15
J - Transport	
L - Other	
Grand Total	121



Total Tenure by Category

Period: April 2017 - September 2018

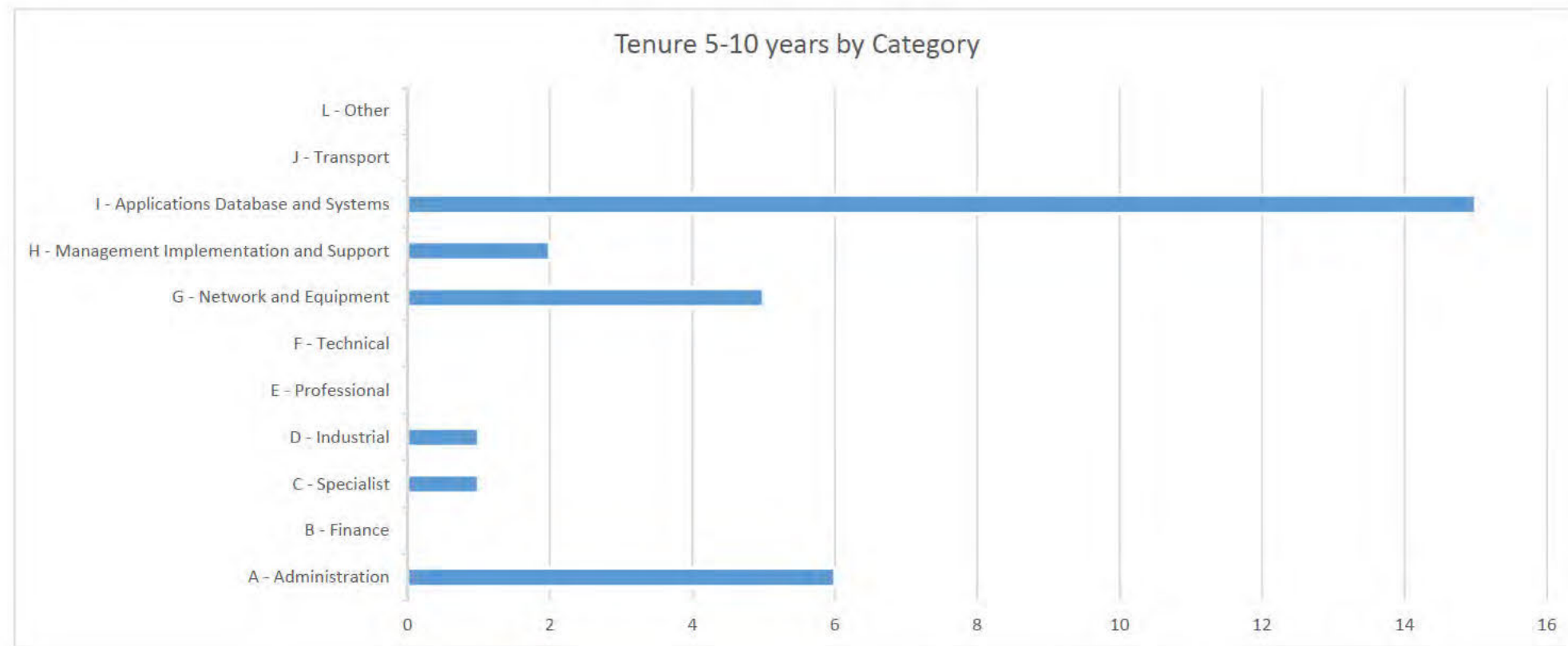
Row Labels	Count of 24months-5 years
A - Administration	34
B - Finance	3
C - Specialist	2
D - Industrial	
E - Professional	1
F - Technical	1
G - Network and Equipment	6
H - Management Implementation and Support	9
I - Applications Database and Systems	20
J - Transport	
L - Other	
Grand Total	76



Total Tenure by Category

Period: April 2017 - September 2018

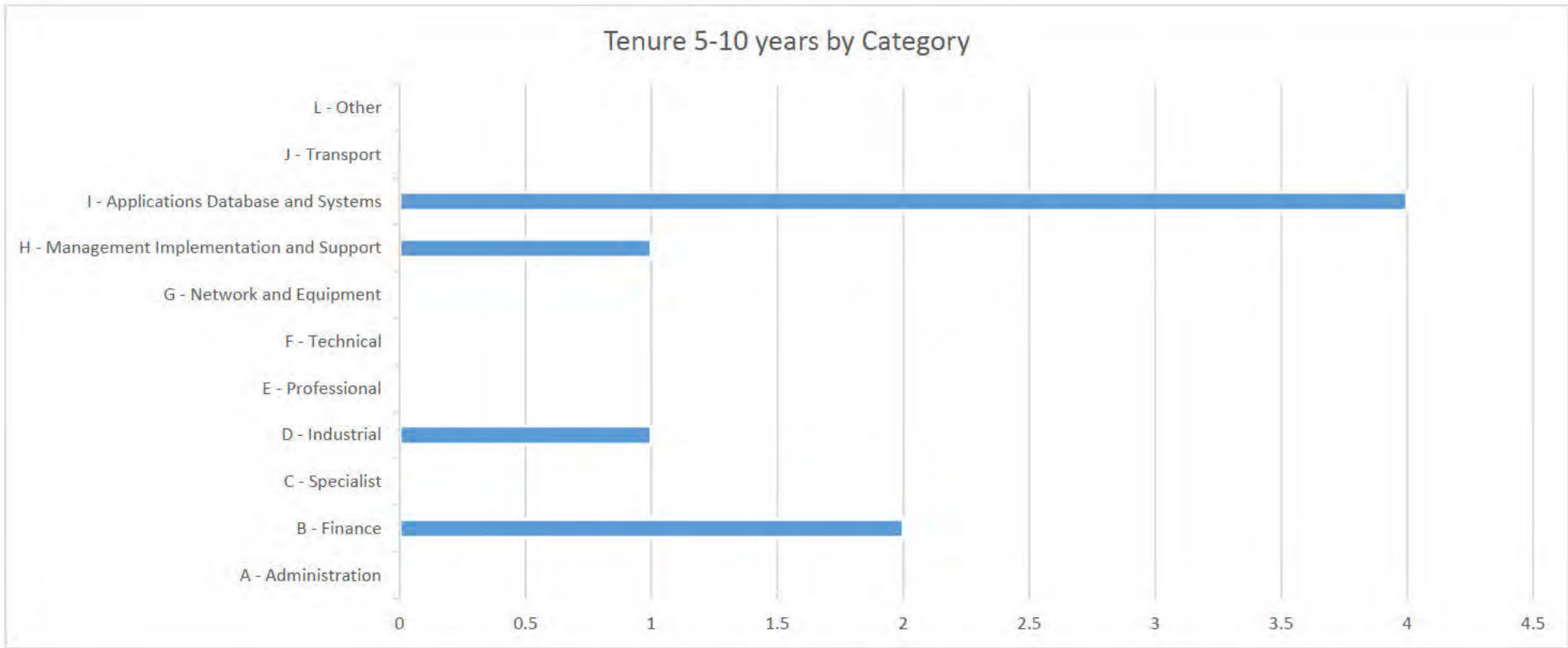
Row Labels	Count of 5 -10 years
A - Administration	6
B - Finance	
C - Specialist	1
D - Industrial	1
E - Professional	
F - Technical	
G - Network and Equipment	5
H - Management Implementation and Support	2
I - Applications Database and Systems	15
J - Transport	
L - Other	
Grand Total	30



Total Tenure by Category

Period: April 2017 - September 2018

Row Labels	Count of > 10 years
A - Administration	
B - Finance	2
C - Specialist	
D - Industrial	1
E - Professional	
F - Technical	
G - Network and Equipment	
H - Management Implementation and Support	1
I - Applications Database and Systems	4
J - Transport	
L - Other	
Grand Total	8



Total Tenure by Job Title

Period: April 2017 - September 2018

Row Labels	
Accountant (General)	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Accounts Clerk	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Accounts Payable Or Receivable Clerk	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Administration Manager	
Count of 12-24 months	2
Count of 24months-5 years	2
Count of 5 -10 years	1
Count of > 10 years	
Admissions Clerk	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Analyst Programmer	
Count of 12-24 months	2
Count of 24months-5 years	1
Count of 5 -10 years	2
Count of > 10 years	2
Applications Developer	
Count of 12-24 months	2
Count of 24months-5 years	1
Count of 5 -10 years	
Count of > 10 years	
Arborist	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Building Inspector	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Business Analyst	
Count of 12-24 months	2
Count of 24months-5 years	3
Count of 5 -10 years	

Count of > 10 years	2
Business Systems Analyst	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Call Or Contact Centre Operator	
Count of 12-24 months	27
Count of 24months-5 years	9
Count of 5 -10 years	1
Count of > 10 years	
Camera Operator (Film, Television Or Video)	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Cleaners	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Clerical And Administrative Workers	
Count of 12-24 months	10
Count of 24months-5 years	2
Count of 5 -10 years	1
Count of > 10 years	
Clerical And Office Support Workers	
Count of 12-24 months	1
Count of 24months-5 years	1
Count of 5 -10 years	
Count of > 10 years	
Client Service Manager	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Communications Manager	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Computer Systems Technician	
Count of 12-24 months	
Count of 24months-5 years	5
Count of 5 -10 years	2
Count of > 10 years	1
Contract Administrator	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Cook	
Count of 12-24 months	
Count of 24months-5 years	

Count of 5 -10 years

Count of > 10 years

Cost Clerk

Count of 12-24 months

Count of 24months-5 years

Count of 5 -10 years

Count of > 10 years

Customer Service Manager

Count of 12-24 months

Count of 24months-5 years

Count of 5 -10 years

Count of > 10 years

Database Administrator

Count of 12-24 months 1

Count of 24months-5 years 4

Count of 5 -10 years 1

Count of > 10 years

Debt Collector

Count of 12-24 months

Count of 24months-5 years

Count of 5 -10 years

Count of > 10 years

Developer Programmer

Count of 12-24 months

Count of 24months-5 years 1

Count of 5 -10 years 2

Count of > 10 years

Documentation Officer

Count of 12-24 months

Count of 24months-5 years 1

Count of 5 -10 years

Count of > 10 years

Education Adviser

Count of 12-24 months

Count of 24months-5 years

Count of 5 -10 years

Count of > 10 years

Engineering Professionals

Count of 12-24 months

Count of 24months-5 years

Count of 5 -10 years

Count of > 10 years

Facilities Manager

Count of 12-24 months

Count of 24months-5 years

Count of 5 -10 years

Count of > 10 years

Family Support Worker

Count of 12-24 months

Count of 24months-5 years

Count of 5 -10 years

Count of > 10 years

Finance Manager

Count of 12-24 months

Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Garden Labourer	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Gardener (General)	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Graphic Designer	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Health Information Manager	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Horticultural Nursery Assistant	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Horticultural Technical Officer	
Count of 12-24 months	1
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Housing Officer	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Human Resource Adviser	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Ict Business Analyst	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Ict Customer Support Officer	
Count of 12-24 months	1
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Ict Data Centre Support Analyst	

Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Ict Desktop Support	
Count of 12-24 months	7
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Ict Developer	
Count of 12-24 months	2
Count of 24months-5 years	2
Count of 5 -10 years	
Count of > 10 years	
Ict Help Desk Officer	
Count of 12-24 months	1
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Ict Managers	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Ict Program Manager	
Count of 12-24 months	2
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Ict Project Coordinator	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Ict Project Manager	
Count of 12-24 months	12
Count of 24months-5 years	7
Count of 5 -10 years	1
Count of > 10 years	1
Ict Specialist	
Count of 12-24 months	1
Count of 24months-5 years	2
Count of 5 -10 years	1
Count of > 10 years	
Ict Support Technicians	
Count of 12-24 months	1
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Information Officer	
Count of 12-24 months	23
Count of 24months-5 years	19
Count of 5 -10 years	3
Count of > 10 years	

It Service Delivery Manager

Count of 12-24 months
 Count of 24months-5 years
 Count of 5 -10 years
 Count of > 10 years

Kitchenhand

Count of 12-24 months 1
 Count of 24months-5 years
 Count of 5 -10 years
 Count of > 10 years

Labourers

Count of 12-24 months 2
 Count of 24months-5 years
 Count of 5 -10 years
 Count of > 10 years

Liaison Officer

Count of 12-24 months
 Count of 24months-5 years
 Count of 5 -10 years
 Count of > 10 years

Librarian

Count of 12-24 months
 Count of 24months-5 years
 Count of 5 -10 years
 Count of > 10 years

Maintenance Planner

Count of 12-24 months
 Count of 24months-5 years
 Count of 5 -10 years
 Count of > 10 years

Management Accountant

Count of 12-24 months
 Count of 24months-5 years
 Count of 5 -10 years
 Count of > 10 years

Motor Mechanic (General)

Count of 12-24 months
 Count of 24months-5 years
 Count of 5 -10 years
 Count of > 10 years

Multimedia Programmer

Count of 12-24 months
 Count of 24months-5 years
 Count of 5 -10 years
 Count of > 10 years 1

Network Analyst

Count of 12-24 months
 Count of 24months-5 years 1
 Count of 5 -10 years
 Count of > 10 years

Network Designer




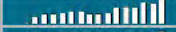






Count of 12-24 months 1
 Count of 24months-5 years
 Count of 5 -10 years

Count of > 10 years	
Network Manager	
Count of 12-24 months	1
Count of 24months-5 years	1
Count of 5 -10 years	
Count of > 10 years	
Network Specialist	
Count of 12-24 months	
Count of 24months-5 years	2
Count of 5 -10 years	4
Count of > 10 years	
Network Support	
Count of 12-24 months	
Count of 24months-5 years	1
Count of 5 -10 years	
Count of > 10 years	
Occupational Health And Safety Adviser	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Office Manager	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Payroll Clerk	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Personal Assistant	
Count of 12-24 months	
Count of 24months-5 years	1
Count of 5 -10 years	
Count of > 10 years	
Policy Adviser	
Count of 12-24 months	1
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Policy And Planning Manager	
Count of 12-24 months	1
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Procurement Specialist	
Count of 12-24 months	1
Count of 24months-5 years	2
Count of 5 -10 years	
Count of > 10 years	
Program Or Project Administrator	
Count of 12-24 months	1
Count of 24months-5 years	

Count of 5 -10 years	
Count of > 10 years	
Project Coordinator	
Count of 12-24 months	4
Count of 24months-5 years	
Count of 5 -10 years	1
Count of > 10 years	
Public Relations Professional	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Quality Assurance Manager	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Receptionist (General)	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Records Clerk	
Count of 12-24 months	1
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Recruitment Consultant	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Research And Development Manager	
Count of 12-24 months	1
Count of 24months-5 years	1
Count of 5 -10 years	
Count of > 10 years	
Safety Inspector	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Server Engineer	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	1
Count of > 10 years	
Software And Applications Programmers	
Count of 12-24 months	1
Count of 24months-5 years	2
Count of 5 -10 years	1
Count of > 10 years	
Software Developer	
Count of 12-24 months	2

Count of 24months-5 years	
Count of 5 -10 years	1
Count of > 10 years	
Solution Architect	
Count of 12-24 months	1
Count of 24months-5 years	2
Count of 5 -10 years	3
Count of > 10 years	
Specialist Managers	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Storeperson	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Switchboard Operator	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Systems Administrator	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Systems Analyst	
Count of 12-24 months	
Count of 24months-5 years	1
Count of 5 -10 years	
Count of > 10 years	
Systems Support Officer	
Count of 12-24 months	
Count of 24months-5 years	1
Count of 5 -10 years	1
Count of > 10 years	
Teachers' Aide	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Team Leader	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	1
Count of > 10 years	1
Telecommunications Engineer	
Count of 12-24 months	
Count of 24months-5 years	1
Count of 5 -10 years	
Count of > 10 years	
Test Analyst (lct)	

Count of 12-24 months	1
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Test Leader	
Count of 12-24 months	1
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Test Manager	
Count of 12-24 months	2
Count of 24months-5 years	
Count of 5 -10 years	1
Count of > 10 years	
Training And Development Professional	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Tree Surgeon	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Unix Administrator	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	1
Count of > 10 years	
Urban And Regional Planner	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Web administrator	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Word Processing Operator	
Count of 12-24 months	
Count of 24months-5 years	
Count of 5 -10 years	
Count of > 10 years	
Total Count of 12-24 months	121
Total Count of 24months-5 years	76
Total Count of 5 -10 years	30
Total Count of > 10 years	8

Benefit Streams <i>(Updated till Sep 2018)</i>	Trend <i>(April17 to Sep18)</i>	Year 1 <i>(April17 to March18)</i>	Year 2 <i>(April18 to March19)</i>	Total	Benefit Type
Transition to Scheme Rates - Phase 1 & 2 <i>(Application of scheme rates at implementation)</i>		\$ 894,978	\$ 216,296	\$ 1,111,274	Hard
Transition to Scheme Rates Post Implementation <i>(Transition to scheme rates post implementation)</i>		\$ 172,663	\$ 27,354	\$ 200,018	
New Hires on Scheme Rates <i>(Scheme rates implemented for new hires)</i>		\$ 1,161,383	\$ 1,924,411	\$ 3,085,794	
New Hires on Referred/Payroll Margin <i>(Hired on Supplier Mark-up 5.14% & 3.14%)</i>		\$ 183,089	\$ 234,418	\$ 417,507	
Post Implementation Tenure Reductions <i>(Application of Tenure Margin 7.05% to 5.14%)</i>		\$ 93,342	\$ 122,321	\$ 215,663	
Rate Audits/Corrections/Adjustments <i>(Rate Corrections, Adjustments & Timesheet Revisions)</i>		\$ 124,760	\$ 73,550	\$ 198,310	
Subtotal		\$ 2,630,215	\$ 2,598,351	\$ 5,228,566	
Other Scheme Related Benefits					
Benefit from working within the framework of Contractor Central: <i>(Savings from Consolidated Invoicing)</i>		\$ 103,854	\$ 72,510	\$ 176,364	Soft
Subtotal		\$ 103,854	\$ 72,510	\$ 176,364	
Total Benefit (\$)		\$2,734,069	\$2,670,861	\$5,404,930	Total Benefit as a (%) of Supplier Spend
Total Supplier Spend (Ex GST)		\$ 39.18 m	\$ 29.14 m	\$ 68.32 m	7.9%
Cost of Contractor Central (MSP & VMS Fee)					
MSP & VMS Fee (2.55%) on supplier Bill Rate		\$ 996,976	\$ 738,332	\$ 1,735,308	Cost
Total Cost of Contractor Central (MSP+VMS Fee)		\$ 996,976	\$ 738,332	\$ 1,735,308	Net Benefit as a (%) of Total Spend
Net Benefit (\$)		\$ 1,737,092	\$ 1,932,529	\$ 3,669,621	
Net Benefit as a (%) of Total Spend (Inc MSP+VMS Fee)					5.2%

Casual staffing profile by Average FTE and Casual Work Frequency Rate

Casual Work Frequency Rate	Average FTE						Grand Total
	0 to 0.20 FTE	0.21 to 0.40 FTE	0.41 to 0.60 FTE	0.61 to 0.80 FTE	0.81 to 0.90 FTE	0.91 to 1.00 FTE	
Up to 10%	1091	206	64	16	4	12	1393
10% to 20%	360	220	63	12	1	1	657
20% to 30%	241	172	54	17		2	486
30% to 40%	207	167	48	12	2	2	438
40% to 50%	174	158	47	14	2	4	399
50% to 60%	102	155	43	14	3	1	318
60% to 70%	111	170	78	17	1	1	378
70% to 80%	68	180	94	19	7		368
80% to 90%	36	108	122	42	10	5	323
90% to 100%	17	53	77	56	31	12	246
Grand Total	2407	1589	690	219	61	40	5006

Casual staffing profile by Average FTE and Casual Work Frequency Rate

Occupancy Length Group	Casual Work Frequency Rate	Average FTE						Grand Total
		0 to 0.20 FTE	0.21 to 0.40 FTE	0.41 to 0.60 FTE	0.61 to 0.80 FTE	0.81 to 0.90 FTE	0.91 to 1.00 FTE	
less than 3 months	Up to 10%	58						58
	10% to 20%	16	6				1	23
	20% to 30%	14	2	1	1		1	19
	30% to 40%	19	14	3	3	1		40
	40% to 50%	36	16	9	3		4	68
	50% to 60%	7	5	2	4			18
	60% to 70%	14	11	10	2			37
	70% to 80%	8	11		4	1		24
	80% to 90%	4	13	5	3	1		26
	90% to 100%	13	12	11		1	4	41
less than 3 months Total		189	90	41	20	4	10	354
3 months to 6 months	Up to 10%	31		2	2			35
	10% to 20%	32	5	5				42
	20% to 30%	25	14	3	3		1	46
	30% to 40%	22	15	3	1		1	42
	40% to 50%	23	14	6	3			46
	50% to 60%	13	11	8	2	2		36
	60% to 70%	21	16	17	6			60
	70% to 80%	14	21	16	5	2		58
	80% to 90%	5	12	9	8	1		35
	90% to 100%	2	11	11	6	2	3	35
3 months to 6 months Total		188	119	80	36	7	5	435
6 months to 12 months	Up to 10%	84	10	4	2		1	101
	10% to 20%	75	21	7	3	1		107
	20% to 30%	60	20	5	2			87
	30% to 40%	56	22	12	3			93
	40% to 50%	32	20	7	3			62
	50% to 60%	21	19	13	4		1	58
	60% to 70%	16	27	16	2			61
	70% to 80%	17	38	16	1	1		73
	80% to 90%	10	27	27	9	4	2	79
	90% to 100%	1	12	18	7	8	1	47

Occupancy Length Group	Casual Work Frequency Rate	Average FTE						Grand Total
		0 to 0.20 FTE	0.21 to 0.40 FTE	0.41 to 0.60 FTE	0.61 to 0.80 FTE	0.81 to 0.90 FTE	0.91 to 1.00 FTE	
6 months to 12 months Total		372	216	125	36	14	5	768
1 to 2 years	Up to 10%	229	55	20	3	2	1	310
	10% to 20%	73	49	12	3			137
	20% to 30%	60	33	15	5			113
	30% to 40%	38	43	10	1	1		93
	40% to 50%	34	34	7	3	1		79
	50% to 60%	18	32	9		1		60
	60% to 70%	24	38	12	3		1	78
	70% to 80%	20	42	27	5	1		95
	80% to 90%	9	19	30	12	3		73
	90% to 100%	1	11	12	18	13	3	58
1 to 2 years Total		506	356	154	53	22	5	1096
2 years to 5 years	Up to 10%	477	120	30	8	2	10	647
	10% to 20%	123	99	31	4			257
	20% to 30%	52	66	24	5			147
	30% to 40%	48	40	16	4		1	109
	40% to 50%	35	40	14	2	1		92
	50% to 60%	24	47	6	4			81
	60% to 70%	24	36	14	3	1		78
	70% to 80%	4	34	18	3	2		61
	80% to 90%	3	22	31	8	1	2	67
	90% to 100%		5	10	21	6		42
2 years to 5 years Total		790	509	194	62	13	13	1581
greater than 5 years	Up to 10%	212	21	8	1			242
	10% to 20%	41	40	8	2			91
	20% to 30%	30	37	6	1			74
	30% to 40%	24	33	4				61
	40% to 50%	14	34	4				52
	50% to 60%	19	41	5				65
	60% to 70%	12	42	9	1			64
	70% to 80%	5	34	17	1			57
	80% to 90%	5	15	20	2		1	43
	90% to 100%		2	15	4	1	1	23
greater than 5 years Total		362	299	96	12	1	2	772
Grand Total		2407	1589	690	219	61	40	5006

Casual Staff Count by Continuous Occupancy Length

Directorate	Occupancy Length						Grand Total
	less than 3 months	3 months to 6 months	6 months to 12 months	1 to 2 years	2 years to 5 years	greater than 5 years	
ACT Teacher Quality Institute			2		2		4
CANBERRA HEALTH SERVICES	67	75	130	186	223	97	778
Canberra Institute of Technology	55	46	72	79	64	46	362
Chief Minister, Treasury and Economic Development Directorate	1	11	30	4	10	2	58
Community Services Directorate	2	6	3	7	4	1	23
Education Directorate	205	263	478	733	1238	614	3531
Elections ACT			1	4	10		15
Environment, Planning and Sustainable Development Directorate	3	2	6	4	1	1	17
Health Directorate			1		2	1	4
Justice and Community Safety Directorate	12	12	27	8	15	9	83
Transport Canberra and City Services Directorate	9	20	18	71	12	1	131
Grand Total	354	435	768	1096	1581	772	5006

Casual Staff Count, Average FTE and Casual Frequency Rate

Directorate	Count	Average FTE	Average Casual Work Frequency Rate
ACT Teacher Quality Institute	4	0.65	54.1%
CANBERRA HEALTH SERVICES	778	0.40	59.2%
Canberra Institute of Technology	362	0.17	46.3%
Chief Minister, Treasury and Economic Development Directorate	58	0.18	43.9%
Community Services Directorate	23	0.39	64.0%
Education Directorate	3531	0.23	28.9%
Elections ACT	15	0.06	10.5%
Environment, Planning and Sustainable Development Directorate	17	0.41	57.0%
Health Directorate	4	0.53	38.6%
Justice and Community Safety Directorate	83	0.28	49.4%
Transport Canberra and City Services Directorate	131	0.30	64.3%
Grand Total	5006	0.26	36.5%

Casual Staff Count by Average FTE Range

Directorate	0 to 0.20 FTE	0.21 to 0.40 FTE	0.41 to 0.60 FTE	0.61 to 0.80 FTE	0.81 to 0.90 FTE	0.91 to 1.00 FTE	Grand Total
ACT Teacher Quality Institute		1	2			1	4
CANBERRA HEALTH SERVICES	217	221	156	114	49	21	778
Canberra Institute of Technology	256	91	8	7			362
Chief Minister, Treasury and Economic Development Directorate	43	9	4	1	1		58
Community Services Directorate	6	6	7	4			23
Education Directorate	1772	1199	466	68	8	18	3531
Elections ACT	13	2					15
Environment, Planning and Sustainable Development Directorate	5	4	5	2	1		17
Health Directorate		2		2			4
Justice and Community Safety Directorate	39	20	17	6	1		83
Transport Canberra and City Services Directorate	56	34	25	15	1		131

Grand Total	2407	1589	690	219	61	40	5006
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Casual Staff Count by Casual Work Frequency Range

Directorate	Casual Work Frequency										Grand Total
	Up to 10%	10% to 20%	20% to 30%	30% to 40%	40% to 50%	50% to 60%	60% to 70%	70% to 80%	80% to 90%	90% to 100%	
ACT Teacher Quality Institute				2			1	1			4
CANBERRA HEALTH SERVICES	70	59	53	53	59	62	68	78	124	152	778
Canberra Institute of Technology	38	27	35	43	55	39	63	38	14	10	362
Chief Minister, Treasury and Economic Development Directorate	8	6	11	7	2	5	2	8	4	5	58
Community Services Directorate	1	1	3		3	1	2	4	4	4	23
Education Directorate	1250	541	369	310	261	198	210	206	137	49	3531
Elections ACT	11	2		1	1						15
Environment, Planning and Sustainable Development Directorate	1	2	2	1	1		1	6	2	1	17
Health Directorate	1		1	1					1		4
Justice and Community Safety Directorate	9	12	5	9	8	4	10	9	11	6	83
Transport Canberra and City Services Directorate	4	7	7	11	9	9	21	18	26	19	131
Grand Total	1393	657	486	438	399	318	378	368	323	246	5006

Casual Staff Count by Continuous Occupancy Length

Classification Group	Occupancy Length						Grand Total
	less than 3 months	3 months to 6 months	6 months to 12 months	1 to 2 years	2 years to 5 years	greater than 5 years	
Administrative Officers	133	186	318	470	754	290	2151
Ambulance Officers		4	3				7
Ambulance Support Officers		1					1
Bus Operator	4	4	14	43			65
Custodial-Correctional Officers	3		6		3	5	17
Elections			1	4	10		15
General Service Officers & Equivalent	22	38	39	69	33	8	209
Health Assistants	3		2	4	1		10
Health Professional Officers	5	8	9	9	18	7	56
Information Technology Officers					1		1
Judicial Officers			1	1	4	1	7
Medical Officers	1	2	7	3	3		16
Nursing Staff	20	37	74	105	148	74	458
Professional Officers	4	1	5		3	1	14
School Leaders					1		1
Senior Officers	2	2	7	5	14	3	33
Teacher	105	108	218	317	509	328	1585
Technical Officers	7	4	3	9	20	9	52
VET Teachers	45	40	61	57	59	46	308
Grand Total	354	435	768	1096	1581	772	5006

Casual Staff Count, Average FTE and Casual Frequency Rate

Directorate	Count	Average FTE	Average Casual Work Frequency Rate
Administrative Officers	2151	0.21	27.9%
Ambulance Officers	7	0.10	22.4%
Ambulance Support Officers	1	0.07	27.3%
Bus Operator	65	0.17	53.0%
Custodial-Correctional Officers	17	0.21	34.2%
Elections	15	0.06	10.5%
General Service Officers & Equivalent	209	0.53	65.4%
Health Assistants	10	0.38	60.6%

Health Professional Officers	56	0.26	51.3%
Information Technology Officers	1	0.19	33.3%
Judicial Officers	7	0.23	37.7%
Medical Officers	16	0.30	38.3%
Nursing Staff	458	0.34	53.8%
Professional Officers	14	0.40	58.0%
School Leaders	1	0.16	2.2%
Senior Officers	33	0.38	49.0%
Teacher	1585	0.27	35.1%
Technical Officers	52	0.40	69.1%
VET Teachers	308	0.16	45.5%
Grand Total	5006	0.26	36.5%

Casual Staff Count by Average FTE Range

ClassificationGroup	0 to 0.20 FTE	0.21 to 0.40 FT	0.41 to 0.60 FT	0.61 to 0.80 FT	0.81 to 0.90 FT	0.91 to 1.00 FT	Grand Total
Administrative Officers	1188	642	240	61	12	8	2151
Ambulance Officers	6		1				7
Ambulance Support Officers	1						1
Bus Operator	45	17	3				65
Custodial-Correctional Officers	11	3	3				17
Elections	13	2					15
General Service Officers & Equivalent	41	35	35	48	33	17	209
Health Assistants	2	4	1	3			10
Health Professional Officers	28	17	6	3	1	1	56
Information Technology Officers	1						1
Judicial Officers	5			2			7
Medical Officers	10	4	1			1	16
Nursing Staff	148	154	95	49	8	4	458
Professional Officers	3	7		3	1		14
School Leaders	1						1
Senior Officers	8	14	7		3	1	33
Teacher	654	606	279	35	3	8	1585
Technical Officers	14	11	14	13			52
VET Teachers	228	73	5	2			308
Grand Total	2407	1589	690	219	61	40	5006

Casual Staff Count by Casual Work Frequency Range

ClassificationGroup	Up to 10%	10% to 20%	20% to 30%	30% to 40%	40% to 50%	50% to 60%	60% to 70%	70% to 80%	80% to 90%	90% to 100%	Grand Total
Administrative Officers	867	298	211	163	140	87	114	116	102	53	2151
Ambulance Officers	2	2	2					1			7

Ambulance Support Officers			1								1
Bus Operator	4	7	4	9	6	5	8	11	5	6	65
Custodial-Correctional Officers	3	6		2	2			1	3		17
Elections	11	2		1	1						15
General Service Officers & Equivalent	34	8	7	6	10	5	11	19	34	75	209
Health Assistants	1			2		1	1	2	2	1	10
Health Professional Officers	2	2	10	6	11	7	4	5	7	2	56
Information Technology Officers				1							1
Judicial Officers	1	1	1	1	1		2				7
Medical Officers	3	3	1	3	1	1	1		2	1	16
Nursing Staff	49	46	35	38	32	44	44	46	63	61	458
Professional Officers	2	1	1	1	1		1	3		4	14
School Leaders	1										1
Senior Officers	5	2	2	3	3	4	7	4	2	1	33
Teacher	373	254	179	163	137	125	127	124	78	25	1585
Technical Officers	4	4		2	3	2	2	6	16	13	52
VET Teachers	31	21	32	37	51	37	56	30	9	4	308
Grand Total	1393	657	486	438	399	318	378	368	323	246	5006

Casual staffing profile by Average FTE and Casual Work Frequency Rate by Classification Group

Classification Group	Casual Work Frequency Rate	Average FTE					Total	
		0 to 0.20 FTE	0.21 to 0.40 FTE	0.41 to 0.60 FTE	0.61 to 0.80 FTE	0.81 to 0.90 FTE		0.91 to 1.00 FTE
Administrative Officers	Up to 10%	723	111	23	3	3	4	867
	10% to 20%	153	117	23	5			298
	20% to 30%	104	80	20	7			211
	30% to 40%	78	63	19	3			163
	40% to 50%	50	58	22	7		3	140
	50% to 60%	19	47	16	4	1		87
	60% to 70%	25	51	30	8			114
	70% to 80%	17	60	31	6	2		116
	80% to 90%	13	39	37	11	1	1	102
	90% to 100%	6	16	19	7	5		53
Administrative Officers Total		1188	642	240	61	12	8	2151
Ambulance Officers	Up to 10%	2						2
	10% to 20%	1		1				2
	20% to 30%	2						2
	70% to 80%	1						1
Ambulance Officers Total		6		1				7
Ambulance Support Officers	20% to 30%	1						1
Ambulance Support Officers Total		1						1
Bus Operator	Up to 10%	4						4
	10% to 20%	7						7
	20% to 30%	4						4
	30% to 40%	8	1					9
	40% to 50%	6						6
	50% to 60%	3	2					5
	60% to 70%	6	2					8
	70% to 80%	6	4	1				11
	80% to 90%		5					5
	90% to 100%	1	3	2				6
Bus Operator Total		45	17	3				65
Custodial-Correctional Officers	Up to 10%	3						3
	10% to 20%	5	1					6
	30% to 40%	1		1				2
	40% to 50%	1	1					2
	70% to 80%	1						1
	80% to 90%		1	2				3
Custodial-Correctional Officers Total		11	3	3				17

Classification Group	Casual Work Frequency Rate	Average FTE					Total	
		0 to 0.20 FTE	0.21 to 0.40 FTE	0.41 to 0.60 FTE	0.61 to 0.80 FTE	0.81 to 0.90 FTE		0.91 to 1.00 FTE
Elections	Up to 10%	10	1					11
	10% to 20%	2						2
	30% to 40%	1						1
	40% to 50%		1					1
Elections Total		13	2					15
General Service Officers & Equivalent	Up to 10%	17	5	6	3		3	34
	10% to 20%	4	1	2	1			8
	20% to 30%	1	2	2	2			7
	30% to 40%	2	2		1	1		6
	40% to 50%	4	5		1			10
	50% to 60%	1		1	2	1		5
	60% to 70%	4	2	3	2			11
	70% to 80%	4	6	2	5	2		19
	80% to 90%	3	4	7	10	8	2	34
	90% to 100%	1	8	12	21	21	12	75
General Service Officers & Equivalent Total		41	35	35	48	33	17	209
Health Assistants	Up to 10%	1						1
	30% to 40%		1		1			2
	50% to 60%	1						1
	60% to 70%		1					1
	70% to 80%		1	1				2
	80% to 90%				2			2
90% to 100%		1					1	
Health Assistants Total		2	4	1	3			10
Health Professional Officers	Up to 10%	2						2
	10% to 20%	1		1				2
	20% to 30%	6	3		1			10
	30% to 40%	4			2			6
	40% to 50%	4	4	1		1	1	11
	50% to 60%	5	2					7
	60% to 70%	2	2					4
	70% to 80%	2	2	1				5
	80% to 90%	2	4	1				7
90% to 100%			2				2	
Health Professional Officers Total		28	17	6	3	1	1	56
Information Technology Officers	30% to 40%	1						1
Information Technology Officers Total		1						1
Judicial Officers	Up to 10%	1						1
	10% to 20%				1			1

Classification Group	Casual Work Frequency Rate	Average FTE					Total
		0 to 0.20 FTE	0.21 to 0.40 FTE	0.41 to 0.60 FTE	0.61 to 0.80 FTE	0.81 to 0.90 FTE	
	20% to 30%				1		1
	30% to 40%	1					1
	40% to 50%	1					1
	60% to 70%	2					2
Judicial Officers Total		5			2		7
Medical Officers	Up to 10%	3					3
	10% to 20%	3					3
	20% to 30%	1					1
	30% to 40%	2					3
	40% to 50%		1				1
	50% to 60%			1			1
	60% to 70%		1				1
	80% to 90%	1	1				2
	90% to 100%		1				1
Medical Officers Total		10	4	1			16
Nursing Staff	Up to 10%	31	12	3	3		49
	10% to 20%	30	10	5	1		46
	20% to 30%	18	13	2	1		35
	30% to 40%	20	13	5			38
	40% to 50%	14	12	4	2		32
	50% to 60%	12	24	4	4		44
	60% to 70%	11	15	11	6		44
	70% to 80%	6	25	11	2	2	46
	80% to 90%	4	22	22	12	1	63
	90% to 100%	2	8	28	18	5	61
Nursing Staff Total		148	154	95	49	8	458
Professional Officers	Up to 10%	1			1		2
	10% to 20%	1					1
	20% to 30%		1				1
	30% to 40%	1					1
	40% to 50%				1		1
	60% to 70%		1				1
	70% to 80%		2			1	3
	90% to 100%		3		1		4
Professional Officers Total		3	7		3	1	14
School Leaders	Up to 10%	1					1
School Leaders Total		1					1
Senior Officers	Up to 10%	3	1	1			5
	10% to 20%	1	1				2

Classification Group	Casual Work Frequency Rate	Average FTE					Total	
		0 to 0.20 FTE	0.21 to 0.40 FTE	0.41 to 0.60 FTE	0.61 to 0.80 FTE	0.81 to 0.90 FTE		0.91 to 1.00 FTE
	20% to 30%		1	1			2	
	30% to 40%	1	1				1	
	40% to 50%	1	1			1	3	
	50% to 60%		3			1	4	
	60% to 70%	2	3	1		1	7	
	70% to 80%		1	3			4	
	80% to 90%		1	1			2	
	90% to 100%		1				1	
Senior Officers Total		8	14	7		3	1	33
Teacher	Up to 10%	258	74	29	6	1	5	373
	10% to 20%	134	83	31	4	1	1	254
	20% to 30%	83	63	28	4		1	179
	30% to 40%	59	77	23	3	1		163
	40% to 50%	55	62	18	2			137
	50% to 60%	29	72	20	3		1	125
	60% to 70%	20	74	33				127
	70% to 80%	6	71	41	6			124
	80% to 90%	5	22	45	6			78
	90% to 100%	5	8	11	1			25
Teacher Total		654	606	279	35	3	8	1585
Technical Officers	Up to 10%	3		1				4
	10% to 20%	3	1					4
	30% to 40%		1		1			2
	40% to 50%		1	1	1			3
	50% to 60%	1			1			2
	60% to 70%		1		1			2
	70% to 80%	2	1	3				6
	80% to 90%	5	4	6	1			16
	90% to 100%		2	3	8			13
Technical Officers Total		14	11	14	13			52
VET Teachers	Up to 10%	28	2	1				31
	10% to 20%	15	6					21
	20% to 30%	21	9	1	1			32
	30% to 40%	28	8		1			37
	40% to 50%	38	12	1				51
	50% to 60%	31	5	1				37
	60% to 70%	39	17					56
	70% to 80%	23	7					30
	80% to 90%	3	5	1				9

Classification Group	Casual Work Frequency Rate	Average FTE						Total
		0 to 0.20 FTE	0.21 to 0.40 FTE	0.41 to 0.60 FTE	0.61 to 0.80 FTE	0.81 to 0.90 FTE	0.91 to 1.00 FTE	
	90% to 100%	2	2					4
VET Teachers Total		228	73	5	2			308
Grand Total		2407	1589	690	219	61	40	5006

Casual staffing profile by Average FTE and Casual Work Frequency Rate by Directorate

Directorate	Casual Work Frequency Rate	Average FTE						Grand Total
		0 to 0.20 FTE	0.21 to 0.40 FTE	0.41 to 0.60 FTE	0.61 to 0.80 FTE	0.81 to 0.90 FTE	0.91 to 1.00 FTE	
ACT Teacher Quality Institute	30% to 40%		1				1	2
	60% to 70%			1				1
	70% to 80%			1				1
ACT Teacher Quality Institute Total			1	2			1	4
CANBERRA HEALTH SERVICES	Up to 10%	48	14	4	3	1		70
	10% to 20%	39	12	7	1			59
	20% to 30%	26	16	6	4		1	53
	30% to 40%	27	16	5	3	1	1	53
	40% to 50%	19	21	8	5	2	4	59
	50% to 60%	19	29	6	8			62
	60% to 70%	16	24	16	11		1	68
	70% to 80%	8	36	20	9	5		78
	80% to 90%	12	34	38	26	9	5	124
90% to 100%	3	19	46	44	31	9	152	
CANBERRA HEALTH SERVICES Total		217	221	156	114	49	21	778
Canberra Institute of Technology	Up to 10%	34	2	1	1			38
	10% to 20%	18	7		2			27
	20% to 30%	23	10	1	1			35
	30% to 40%	31	11		1			43
	40% to 50%	41	13	1				55
	50% to 60%	33	5	1				39
	60% to 70%	43	19		1			63
	70% to 80%	26	10	2				38
	80% to 90%	5	7	2				14
90% to 100%	2	7		1			10	
Canberra Institute of Technology Total		256	91	8	7			362
Chief Minister, Treasury and Economic Development	Up to 10%	7	1					8
	10% to 20%	4	1	1				6
	20% to 30%	11						11
	30% to 40%	7						7
	40% to 50%	2						2
	50% to 60%	3	2					5
	60% to 70%			1		1		2
	70% to 80%	4	3		1			8
	80% to 90%	3	1					4
90% to 100%	2	1	2				5	
Directorate Total		43	9	4	1	1		58
Community Services Directorate	Up to 10%	1						1
	10% to 20%		1					1

Directorate	Casual Work Frequency Rate	Average FTE					Grand Total	
		0 to 0.20 FTE	0.21 to 0.40 FTE	0.41 to 0.60 FTE	0.61 to 0.80 FTE	0.81 to 0.90 FTE		0.91 to 1.00 FTE
	20% to 30%	2	1				3	
	40% to 50%	1	1	1			3	
	50% to 60%			1			1	
	60% to 70%		1	1			2	
	70% to 80%	2	1	1			4	
	80% to 90%		1	1	2		4	
	90% to 100%			2	2		4	
Community Services Directorate Total		6	6	7	4		23	
Education Directorate	Up to 10%	978	188	58	11	3	12	1250
	10% to 20%	279	198	54	8	1	1	541
	20% to 30%	170	142	45	11		1	369
	30% to 40%	125	137	41	6	1		310
	40% to 50%	101	117	36	7			261
	50% to 60%	44	116	31	4	2	1	198
	60% to 70%	40	117	52	1			210
	70% to 80%	18	118	61	9			206
	80% to 90%	11	49	68	8	1		137
	90% to 100%	6	17	20	3		3	49
Education Directorate Total		1772	1199	466	68	8	18	3531
Elections ACT	Up to 10%	10	1					11
	10% to 20%	2						2
	30% to 40%	1						1
	40% to 50%		1					1
Elections ACT Total		13	2					15
Environment, Planning and Sustainable Development Directorate	Up to 10%	1						1
	10% to 20%	2						2
	20% to 30%	1	1					2
	30% to 40%	1						1
	40% to 50%				1			1
	60% to 70%		1					1
	70% to 80%		2	3		1		6
	80% to 90%			1	1			2
	90% to 100%			1				1
Environment, Planning and Sustainable Development Directorate Total		5	4	5	2	1		17
Health Directorate	Up to 10%				1			1
	20% to 30%		1					1
	30% to 40%				1			1
	80% to 90%		1					1
Health Directorate Total			2		2			4
Justice and Community Safety Directorate	Up to 10%	8		1				9

Temporary and Casual Employment Reports

Temporary Employment

The Temporary Employment Reports provides data by Directorate and by Classification Groups detailing the count of staff based on the total length of continuous occupancy in the same position.

Effectively, this means that in any case where an employee has had a temporary contract extended multiple times, the full length of the continuous contracts is counted from the start of the first contract, up to the report date (pay period ending 17 October 2018).

There are two sets of results for each presentation of data, being:

- The total number of temporary employees, and
- The total number of employees who occupy positions that do not currently have a nominal occupant attached to them.

Casual Employment

The Casual Employment reports provide the count of Casual Employees. For the Casual Employment Reports, results are provided by Directorates and by Classification Groups, but also use three different categorised representations of the data, being:

- Occupancy Length- This is the total time between the first date of engagement as a casual employee up to the report date. It represents continuous engagement against the same position but does not represent regular work patterns. Effectively it represents registration as a casual employee;
- Average FTE – This is used to identify the volume of work being performed, on average by each casual employee. This is the average of the FTE for the pay periods in which the casual employee has worked;
- Casual Work Frequency Rate – This is an indicator of the frequency a casual employee has actually worked. The Casual Frequency Rate is derived as the percentage of the pay periods that have fallen during the period of the casual employees Engagement for which they have been paid for work (e.g.-if a casual signed up 12 months ago, but worked in 13 fortnights, the rate would be calculated as $13/26 = 50\%$)

Temporary Employees by Directorate and Length of continuous engagement in the same position

All Temporary Staff

Directorate/Agency	Occupancy Length						Total
	less than 3 months	3 months to 6 months	6 months to 12 months	1 to 2 years	2 years to 5 years	greater than 5 years	
ACT Audit Office	2	2	1	1			6
ACT Teacher Quality Institute			1				1
CANBERRA HEALTH SERVICES	334	203	689	163	69	4	1462
Canberra Institute of Technology	37	34	52	48	45	12	228
Chief Minister, Treasury and Economic Development Directorate	108	49	53	46	22	1	279
Community Services Directorate	45	26	35	20	2		128
Education Directorate	209	135	438	181	106	10	1079
Elections ACT	1	1	1	1			4
Environment, Planning and Sustainable Development Directorate	58	28	32	20	11	4	153
Health Directorate	22	12	20	11			65
Independent Competition and Regulatory Commission	1	1					2
Justice and Community Safety Directorate	81	56	38	21	3		199
Long Service Leave Authority	1						1
Transport Canberra and City Services Directorate	61	16	28	37	18	2	162
Total	960	563	1388	549	276	33	3769

Temporary Staff held against positions that are nominally vacant

Directorate/Agency	Occupancy Length						Total
	less than 3 months	3 months to 6 months	6 months to 12 months	1 to 2 years	2 years to 5 years	greater than 5 years	
ACT Audit Office	2	1		1			4
ACT Teacher Quality Institute			1				1
CANBERRA HEALTH SERVICES	281	158	654	153	66	4	1316
Canberra Institute of Technology	28	29	46	47	43	12	205
Chief Minister, Treasury and Economic Development Directorate	57	33	38	38	19	1	186
Community Services Directorate	30	17	25	19	2		93
Education Directorate	127	82	293	157	94	10	763
Elections ACT	1	1		1			3
Environment, Planning and Sustainable Development Directorate	34	21	24	18	10	4	111
Health Directorate	11	11	14	10			46
Independent Competition and Regulatory Commission	1	1					2
Justice and Community Safety Directorate	48	44	28	20	3		143
Long Service Leave Authority	1						1
Transport Canberra and City Services Directorate	45	11	23	36	18	2	135
Total	666	409	1146	500	255	33	3009

Temporary Employees by Directorate and Length of continuous engagement in the same position
All Temporary Staff

Classification Group	Occupancy Length						Total
	less than 3 months	3 months to 6 months	6 months to 12 months	1 to 2 years	2 years to 5 years	greater than 5 years	
Administrative Officers	335	207	282	197	89	4	1114
Ambulance Officers		11	7	3			21
Bus Operator			1				1
Custodial-Correctional Officers			1				1
Dental	1	2	1				4
Elections				1			1
General Service Officers & Equivalent	66	36	24	23	9	2	160
Health Assistants	8	8	2	4	4		26
Health Professional Officers	78	38	62	29	9		216
Information Technology Officers	13	3	1		3		20
Judicial Officers	1						1
Legal Officers	8	4	5	3			20
Legal Support	4	2	3				9
Medical Officers	55	26	425	78	30	2	616
Nursing Staff	154	70	182	47	30		483
Professional Officers	19	8	17	15	5	1	65
Prosecutors	4	3	2				9
Rangers	3	1	3	1			8
School Leaders	2			1	2		5
Senior Officers	71	59	54	33	17	5	239
Teacher	110	62	273	64	26	8	543
Technical Officers	9	7	6	4	2		28
Trainees and Apprentices	2		6	11	11		30
VET Teacher Managers				1			1
VET Teachers	17	16	31	34	39	11	148
Grand Total	960	563	1388	549	276	33	3769

Temporary Staff held against positions that are nominally vacant

Classification Group	Occupancy Length						Total
	less than 3 months	3 months to 6 months	6 months to 12 months	1 to 2 years	2 years to 5 years	greater than 5 years	
Administrative Officers	203	141	222	173	79	4	822
Ambulance Officers		11	7	3			21
Bus Operator			1				1
Custodial-Correctional Officers			1				1
Dental	1		1				2
Elections				1			1
General Service Officers & Equivalent	50	30	14	23	8	2	127
Health Assistants	6	5	1	3	4		19
Health Professional Officers	63	25	51	24	9		172
Information Technology Officers	6	3	1		3		13
Judicial Officers	1						1
Legal Officers	3	3	5	3			14
Legal Support	1	2	2				5
Medical Officers	55	25	422	78	30	2	612
Nursing Staff	137	62	171	45	29		444
Professional Officers	14	4	16	15	3	1	53
Prosecutors	3	3	1				7
Rangers		1	1	1			3
School Leaders	1			1	2		4
Senior Officers	49	42	41	30	16	5	183
Teacher	55	31	151	51	22	8	318
Technical Officers	4	6	3	3	2		18
Trainees and Apprentices	2		6	11	11		30
VET Teacher Managers				1			1
VET Teachers	12	15	28	34	37	11	137
Grand Total	666	409	1146	500	255	33	3009

Temporary Employees by Directorate and Length of continuous engagement in the same position

All Temporary Staff

Directorate	ClassificationGroup	Occupancy Length						Grand Total
		less than 3 months	3 months to 6 months	6 months to 12 months	1 to 2 years	2 years to 5 years	greater than 5 years	
ACT Audit Office	Professional Officers	2	1		1			4
ACT Audit Office Total		2	1		1			4
ACT Teacher Quality Institute	Senior Officers			1				1
ACT Teacher Quality Institute Total				1				1
CANBERRA HEALTH SERVICES	Administrative Officers	26	22	12	12	1		73
	Dental	1		1				2
	General Service Officers & Equivalent	4	19	3				26
	Health Assistants	5	5	1	3			14
	Health Professional Officers	48	21	40	13	5		127
	Medical Officers	55	25	422	76	30	2	610
	Nursing Staff	135	62	171	44	29		441
	Professional Officers			1	1	1	1	4
	Senior Officers	6	1	3	1		1	12
	Technical Officers	1	3		1			5
	Trainees and Apprentices				2			2
CANBERRA HEALTH SERVICES Total		281	158	654	153	66	4	1316
Canberra Institute of Technology	Administrative Officers	10	10	13	9	3		45
	General Service Officers & Equivalent			1			1	2
	Professional Officers	3		1	3	1		8
	Senior Officers		2	2				4
	Technical Officers	1	2	1		2		6
	Trainees and Apprentices	2						2
	VET Teacher Managers				1			1
	VET Teachers	12	15	28	34	37	11	137
Canberra Institute of Technology Total		28	29	46	47	43	12	205
Chief Minister, Treasury and Economic Development Directorate	Administrative Officers	43	15	22	30	9		119
	General Service Officers & Equivalent	1	1					2
	Information Technology Officers	5	1	1				7
	Professional Officers	1	1	2	2			6
	Senior Officers	7	15	13	4	6	1	46
	Trainees and Apprentices				2	4		6
Chief Minister, Treasury and Economic Development Directorate Total		57	33	38	38	19	1	186
Community Services Directorate	Administrative Officers	13	11	14	4			42

All Temporary Staff

Directorate	ClassificationGroup	Occupancy Length						Grand Total
		less than 3 months	3 months to 6 months	6 months to 12 months	1 to 2 years	2 years to 5 years	greater than 5 years	
	General Service Officers & Equivalent			1				1
	Health Assistants	1				1		2
	Health Professional Officers	11	1	6	6			24
	Senior Officers	5	5	4	9	1		24
Community Services Directorate Total		30	17	25	19	2		93
Education Directorate	Administrative Officers	56	44	129	95	59	1	384
	General Service Officers & Equivalent		1	2				3
	Health Assistants					3		3
	Health Professional Officers	1	2	5	3	4		15
	Information Technology Officers	1	2			3		6
	Professional Officers	7	1	6	5			19
	School Leaders	1			1	2		4
	Senior Officers	6	1		2	1	1	11
	Teacher	55	31	151	51	22	8	318
Education Directorate Total		127	82	293	157	94	10	763
Elections ACT	Administrative Officers	1	1					2
	Elections				1			1
Elections ACT Total		1	1		1			3
Environment, Planning and Sustainable Development Directorate	Administrative Officers	9	7	9	5	5	3	38
	General Service Officers & Equivalent	13	6		1			20
	Professional Officers	1	1	4	3	1		10
	Rangers		1	1	1			3
	Senior Officers	9	5	9	7	4	1	35
	Technical Officers	2	1	1	1			5
Environment, Planning and Sustainable Development Directorate Total		34	21	24	18	10	4	111
Health Directorate	Administrative Officers	5	5	10	5			25
	General Service Officers & Equivalent			1	1			2
	Health Professional Officers	3	1		1			5
	Medical Officers				2			2
	Nursing Staff	2			1			3
	Professional Officers			1				1
	Senior Officers	1	5	2				8
Health Directorate Total		11	11	14	10			46
Independent Competition and Regulatory Commission	Administrative Officers		1					1
	Senior Officers	1						1
Independent Competition and Regulatory Commission Total		1	1					2

All Temporary Staff

Directorate	ClassificationGroup	Occupancy Length						Grand Total
		less than 3 months	3 months to 6 months	6 months to 12 months	1 to 2 years	2 years to 5 years	greater than 5 years	
Justice and Community Safety Directorate	Administrative Officers	34	21	11	11	1		78
	Ambulance Officers		11	7	3			21
	Custodial-Correctional Officers			1				1
	General Service Officers & Equivalent	1						1
	Health Professional Officers				1			1
	Judicial Officers	1						1
	Legal Officers	3	3	5	3			14
	Legal Support	1	2	2				5
	Prosecutors	3	3	1				7
	Senior Officers	5	4	1	2	2		14
	Justice and Community Safety Directorate Total		48	44	28	20	3	
Long Service Leave Authority	Administrative Officers	1						1
Long Service Leave Authority Total		1						1
Transport Canberra and City Services Directorate	Administrative Officers	5	4	2	2	1		14
	Bus Operator			1				1
	General Service Officers & Equivalent	31	3	6	21	8	1	70
	Professional Officers			1				1
	Senior Officers	9	4	6	5	2	1	27
	Technical Officers			1	1			2
	Trainees and Apprentices			6	7	7		20
Transport Canberra and City Services Directorate Total		45	11	23	36	18	2	135
Grand Total		666	409	1146	500	255	33	3009

Temporary Employees by Directorate and Length of continuous engagement in the same position

All Temporary Staff

Directorate	ClassificationGroup	Occupancy Length						Grand Total
		less than 3 months	3 months to 6 months	6 months to 12 months	1 to 2 years	2 years to 5 years	greater than 5 years	
ACT Audit Office	Professional Officers	2	2	1	1			6
ACT Audit Office Total		2	2	1	1			6
ACT Teacher Quality Institute	Senior Officers			1				1
ACT Teacher Quality Institute Total				1				1
CANBERRA HEALTH SERVICES	Administrative Officers	45	39	18	14	2		118
	Dental	1	2	1				4
	General Service Officers & Equivalent	4	24	5		1		34
	Health Assistants	7	8	2	4			21
	Health Professional Officers	58	28	49	17	5		157
	Medical Officers	55	26	425	76	30	2	614
	Nursing Staff	152	70	182	46	30		480
	Professional Officers	1		1	1	1	1	5
	Senior Officers	7	2	4	2		1	16
	Technical Officers	4	4	2	1			11
	Trainees and Apprentices				2			2
CANBERRA HEALTH SERVICES Total		334	203	689	163	69	4	1462
Canberra Institute of Technology	Administrative Officers	13	13	16	10	3		55
	General Service Officers & Equivalent			1			1	2
	Professional Officers	3		1	3	1		8
	Senior Officers	1	3	2				6
	Technical Officers	1	2	1		2		6
	Trainees and Apprentices	2						2
	VET Teacher Managers				1			1
	VET Teachers	17	16	31	34	39	11	148
Canberra Institute of Technology Total		37	34	52	48	45	12	228
Chief Minister, Treasury and Economic Development Directorate	Administrative Officers	79	23	32	36	10		180
	General Service Officers & Equivalent	1	1					2
	Information Technology Officers	12	1	1				14
	Professional Officers	2	2	2	2	1		9
	Senior Officers	14	22	18	6	7	1	68
	Trainees and Apprentices				2	4		6
Chief Minister, Treasury and Economic Development Directorate Total		108	49	53	46	22	1	279

All Temporary Staff

Directorate	ClassificationGroup	Occupancy Length						Grand Total
		less than 3 months	3 months to 6 months	6 months to 12 months	1 to 2 years	2 years to 5 years	greater than 5 years	
Community Services Directorate	Administrative Officers	27	14	21	4			66
	General Service Officers & Equivalent			1				1
	Health Assistants	1				1		2
	Health Professional Officers	11	6	7	7			31
	Senior Officers	6	6	6	9	1		28
Community Services Directorate Total		45	26	35	20	2		128
Education Directorate	Administrative Officers	78	63	150	106	67	1	465
	General Service Officers & Equivalent		1	4				5
	Health Assistants					3		3
	Health Professional Officers	2	3	5	3	4		17
	Information Technology Officers	1	2			3		6
	Professional Officers	9	1	6	5			21
	School Leaders	2			1	2		5
	Senior Officers	7	3		2	1	1	14
	Teacher	110	62	273	64	26	8	543
Education Directorate Total		209	135	438	181	106	10	1079
Elections ACT	Administrative Officers	1	1	1				3
	Elections				1			1
Elections ACT Total		1	1	1	1			4
Environment, Planning and Sustainable Development Directorate	Administrative Officers	17	12	11	6	5	3	54
	General Service Officers & Equivalent	21	6		1			28
	Professional Officers	2	2	4	3	2		13
	Rangers	3	1	3	1			8
	Senior Officers	11	6	12	7	4	1	41
	Technical Officers	4	1	2	2			9
Environment, Planning and Sustainable Development Directorate Total		58	28	32	20	11	4	153
Health Directorate	Administrative Officers	11	5	11	6			33
	General Service Officers & Equivalent	1		4	1			6
	Health Professional Officers	7	1		1			9
	Medical Officers				2			2
	Nursing Staff	2			1			3
	Professional Officers			1				1
Senior Officers	1	6	4				11	
Health Directorate Total		22	12	20	11			65
Independent Competition and Regulatory Commission	Administrative Officers		1					1

All Temporary Staff

Directorate	ClassificationGroup	Occupancy Length						Grand Total
		less than 3 months	3 months to 6 months	6 months to 12 months	1 to 2 years	2 years to 5 years	greater than 5 years	
	Senior Officers	1						1
Independent Competition and Regulatory Commission Total		1	1					2
Justice and Community Safety Directorate	Administrative Officers	53	29	18	12	1		113
	Ambulance Officers		11	7	3			21
	Custodial-Correctional Officers			1				1
	General Service Officers & Equivalent	1						1
	Health Professional Officers			1	1			2
	Judicial Officers	1						1
	Legal Officers	8	4	5	3			20
	Legal Support	4	2	3				9
	Prosecutors	4	3	2				9
Senior Officers	10	7	1	2	2		22	
Justice and Community Safety Directorate Total		81	56	38	21	3		199
Long Service Leave Authority	Administrative Officers	1						1
Long Service Leave Authority Total		1						1
Transport Canberra and City Services Directorate	Administrative Officers	10	7	4	3	1		25
	Bus Operator			1				1
	General Service Officers & Equivalent	38	4	9	21	8	1	81
	Professional Officers		1	1				2
	Senior Officers	13	4	6	5	2	1	31
	Technical Officers			1	1			2
	Trainees and Apprentices			6	7	7		20
Transport Canberra and City Services Directorate Total		61	16	28	37	18	2	162
Grand Total		960	563	1388	549	276	33	3769

Benefit Streams <i>(Updated Till Dec 2017)</i>	Trend
Transition to Scheme Rates - Phase 1 & 2 <i>(Application of scheme rates at implementation)</i>	
Transition to Scheme Rates Post Implementation <i>(Transition to scheme rates post implementation)</i>	
New Hires on Scheme Rates <i>(Scheme rates implemented for new hires)</i>	
New Hires on Referred/Payroll Margin <i>(Hired on Supplier Mark-up 5.14% & 3.14%)</i>	
Post Implementation Tenure Reductions <i>(Application of Tenure Margin 7.05% to 5.14%)</i>	
Rate Audits/Corrections/Adjustments <i>(Rate Corrections, Adjustments & Timehseet Revisions)</i>	
Subtotal	
Other Scheme Related Benefits	
Benefit from working within the framework of Contractor Central: <i>(Savings from Consolidated Invoicing)</i>	
Subtotal	
Total Benefit (\$)	
Total Supplier Spend (Ex GST)	
Cost of Contractor Central (MSP & VMS Fee)	
MSP & VMS Fee (2.55%) on supplier Bill Rate	
Total Cost of Contractor Central (MSP+VMS Fee)	
Net Benefit (\$)	
Net Benefit as a (%) of Total Spend (Inc MSP+VMS Fee)	
Notes:	
<i>SOS workers have been allowed to remain on full margin of 7.05% instead of reducing them to 5.14% tenure margin.</i>	
<i>Hays have been allowed to keep their legacy rates.</i>	
<i>Hays & SOS workers did not timesheet on Fieldglass in the first few weeks. Savings are calculated on time approved.</i>	
<i>Between SOS & Hays there are 50 workers that should be on 5.14% instead of 7.05% supplier markup.</i>	
<i>Since go-live 49 workers have been transitioned from full margin to tenure margin.</i>	
<i>54% of all new hires are non-competitive i.e. the job posting is only sourced to one supplier which is negatively impacted.</i>	

Year 1 (April17 to March18)	Year 2 (April18 to March19)	Total
\$ 746,661	\$ -	\$ 746,661
\$ 134,430	\$ -	\$ 134,430
\$ 513,959	\$ -	\$ 513,959
\$ 123,675	\$ -	\$ 123,675
\$ 61,146	\$ -	\$ 61,146
\$ 84,579	\$ -	\$ 84,579
\$ 1,664,451	\$ -	\$ 1,664,451
\$ 74,658	\$ -	\$ 74,658
\$ 74,658	\$ -	\$ 74,658
\$1,739,109	\$0	\$1,739,109
\$ 28.25 m	\$ 0.00 m	\$ 28.25 m
\$ 718,537	\$ -	\$ 718,537
\$ 718,537	\$ -	\$ 718,537
\$ 1,020,572	\$ -	\$ 1,020,572
<i>margin.</i>		
<i>ved on FG.</i>		
<i>mpacting pay rate harmonisation.</i>		

Benefit Streams <small>(Updated till Oct 2017)</small>	Trend	Year 1 <small>(April17 to March18)</small>	Year 2 <small>(April18 to March19)</small>	Total	Benefit Type
Transition to Scheme Rates - Phase 1 & 2 <small>(Application of scheme rates at implementation)</small>		\$ 600,265	\$ -	\$ 600,265	Hard
Transition to Scheme Rates Post Implementation <small>(Transition to scheme rates post implementation)</small>		\$ 80,551	\$ -	\$ 80,551	
New Hires on Scheme Rates <small>(Scheme rates implemented for new hires)</small>		\$ 234,945	\$ -	\$ 234,945	
New Hires on Referred/Payroll Margin <small>(Billed on Supplier Markup of 5.14% & 4.14%)</small>		\$ 75,568	\$ -	\$ 75,568	
Post Implementation Tenure Reductions <small>(Application of Tenure Margin 7.05% to 5.14%)</small>		\$ 39,998	\$ -	\$ 39,998	
Rate Audits/Corrections/Adjustments <small>(Rate Corrections, Adjustments & Timesheet Revisions)</small>		\$ 57,792	\$ -	\$ 57,792	
Subtotal		\$ 1,089,118	\$ -	\$ 1,089,118	
Other Scheme Related Benefits					
Benefit from working within the framework of Contractor Central: <small>(Savings from Consolidated Invoicing)</small>		\$ 55,302	\$ -	\$ 55,302	Soft
Subtotal		\$ 55,302	\$ -	\$ 55,302	
Total Benefit (\$)		\$ 1,144,420	\$ 0	\$ 1,144,420	Total Benefit as a (%) of Supplier Spend
Total Supplier Spend (Ex GST)		\$ 21.03 m	\$ 0.00 m	\$ 21.03 m	5.4%
Cost of Contractor Central (MSP & VMS Fee)					
MSP & VMS Fee (2.55%) on supplier Bill Rate		\$ 534,953	\$ -	\$ 534,953	Cost
Total Cost of Contractor Central (MSP+VMS Fee)		\$ 534,953	\$ -	\$ 534,953	Net Benefit as a (%) of Total Spend
Net Benefit (\$)		\$ 609,467	\$ -	\$ 609,467	
Net Benefit as a (%) of Total Spend (Inc MSP+VMS Fee)					2.8%
Notes:					
<i>SOS workers have been allowed to remain on full margin of 7.05% instead of reducing them to 5.14% tenure margin.</i>					
<i>Hays have been allowed to keep their legacy rates.</i>					
<i>Hays & SOS workers did not timesheet on Fieldglass in the first few weeks. Savings are calculated on time approved on FG.</i>					
<i>Between SOS & Hays there are 50 workers that should be on 5.14% instead of 7.05% supplier markup.</i>					
<i>Since go-live 49 workers have been transitioned from full margin to tenure margin.</i>					
<i>54% of all new hires are non-competitive i.e. the job posting is only sourced to one supplier which is negatively impacting pay rate harmonisation.</i>					

ACT Govt Savings Summary:

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	April 2017 to March 2018	Total
Total Savings									
Access Canberra	\$ 29,815	\$ 34,394	\$ 31,927	\$ 45,219	\$ 33,117	\$ 29,648	\$ 30,153	\$ 234,273	\$ 234,273
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267	\$ 3,826	\$ 4,093	\$ 4,093
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 705	\$ 717	\$ 717
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 1,221	\$ 2,053	\$ 8,558	\$ 11,832	\$ 11,832
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ 1,441	\$ 1,498	\$ 1,498
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 2,166	\$ 5,941	\$ 11,580	\$ 19,687	\$ 19,687
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 441	\$ 9,312	\$ 16,402	\$ 26,154	\$ 26,154
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 7,043	\$ 18,517	\$ 22,168	\$ 47,728	\$ 47,728
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 3,514	\$ 4,441	\$ 4,062	\$ 12,017	\$ 12,017
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 30	\$ 36	\$ 36
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 340	\$ 479	\$ 938	\$ 938
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 4,579	\$ 13,503	\$ 15,847	\$ 33,928	\$ 33,928
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 7,136	\$ 18,218	\$ 22,654	\$ 48,008	\$ 48,008
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 48	\$ 48	\$ 60	\$ 156	\$ 156
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 1,297	\$ 864	\$ 6,400	\$ 8,561	\$ 8,561
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 307	\$ 1,264	\$ 1,601	\$ 1,601
Shared Services	\$ 18,970	\$ 35,557	\$ 51,226	\$ 78,331	\$ 76,014	\$ 79,663	\$ 83,195	\$ 422,956	\$ 422,956
Transport Canberra and City Services Directorate	\$ 9,749	\$ 15,733	\$ 28,352	\$ 42,829	\$ 34,478	\$ 60,527	\$ 78,159	\$ 269,827	\$ 269,827
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 105	\$ 362	\$ 876	\$ 409	\$ 409
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 58,534	\$ 85,684	\$ 111,505	\$ 166,380	\$ 171,099	\$ 243,361	\$ 307,858	\$ 1,144,420	\$ 1,144,420
Total Spend on Supplier Bill Rate (Ex GST)	\$ 2,013,939	\$ 2,467,065	\$ 2,570,879	\$ 3,479,140	\$ 3,044,382	\$ 3,507,030	\$ 3,950,811	\$ 21,033,247	\$ 21,033,247
Toat Spend on MSP + VMS Fee (Ex GST)	\$ 51,350	\$ 62,828	\$ 65,247	\$ 88,233	\$ 77,546	\$ 89,125	\$ 100,623	\$ 534,953	\$ 534,953
Total Spend (Ex GST)	\$ 2,065,290	\$ 2,529,893	\$ 2,636,126	\$ 3,567,373	\$ 3,121,928	\$ 3,596,155	\$ 4,051,435	\$ 21,568,200	\$ 21,568,200
Savings as a (%) of Spend on Supplier Bill Rate (Ex GST)	2.91%	3.47%	4.34%	4.78%	5.62%	6.94%	7.79%	5.44%	5.44%

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	April 2017 to March 2018	Total
Transition to Scheme Rates - @ Phase 1 & 2									
Access Canberra	\$ 25,666	\$ 28,859	\$ 26,546	\$ 30,812	\$ 21,132	\$ 17,663	\$ 16,709	\$ 167,385	\$ 167,385
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 1,191	\$ 1,768	\$ 2,988	\$ 5,947	\$ 5,947
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 1,998	\$ 3,820	\$ 4,456	\$ 10,273	\$ 10,273
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ 665	\$ 960	\$ 960
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 5,347	\$ 9,780	\$ 9,878	\$ 25,005	\$ 25,005
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 2,004	\$ 927	\$ 836	\$ 3,767	\$ 3,767
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 96	\$ 292	\$ 151	\$ 539	\$ 539
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 4,023	\$ 5,930	\$ 4,452	\$ 14,405	\$ 14,405
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 5,850	\$ 9,155	\$ 10,700	\$ 25,705	\$ 25,705
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 962	\$ 423	\$ 2,818	\$ 4,203	\$ 4,203
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 45	\$ 36	\$ 81	\$ 81
Shared Services	\$ 15,112	\$ 28,053	\$ 37,712	\$ 45,305	\$ 34,717	\$ 34,879	\$ 28,372	\$ 224,150	\$ 224,150
Transport Canberra and City Services Directorate	\$ 7,455	\$ 13,087	\$ 23,009	\$ 26,310	\$ 16,215	\$ 15,446	\$ 16,484	\$ 118,006	\$ 118,006
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 48,232	\$ 69,998	\$ 87,267	\$ 102,426	\$ 93,537	\$ 100,332	\$ 98,472	\$ 600,265	\$ 600,265

\$ 1,182,686

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	April 2017 to March 2018	Total
Transition to Scheme Rates Post Implementation - @ Phase 1 & 2									
Access Canberra	\$ 157	\$ 678	\$ 757	\$ 2,628	\$ 2,043	\$ 1,984	\$ 2,158	\$ 10,405	\$ 10,405
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,988	\$ 2,988	\$ 2,988
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,996	\$ 4,456	\$ 6,451	\$ 6,451
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665	\$ 665	\$ 665
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 1,614	\$ 8,214	\$ 9,879	\$ 19,707	\$ 19,707
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ 868	\$ 836	\$ 1,950	\$ 1,950
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 441	\$ 5,152	\$ 4,176	\$ 9,769	\$ 9,769
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 824	\$ 8,200	\$ 9,915	\$ 18,940	\$ 18,940
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 310	\$ 423	\$ 2,818	\$ 3,552	\$ 3,552
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 43	\$ 35	\$ 78	\$ 78
Shared Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transport Canberra and City Services Directorate	\$ -	\$ -	\$ -	\$ 460	\$ 1,272	\$ 2,967	\$ 1,502	\$ 6,201	\$ 6,201
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 157	\$ 678	\$ 757	\$ 3,088	\$ 6,750	\$ 29,761	\$ 39,360	\$ 80,551	\$ 80,551

\$ 204,408

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	April 2017 to March 2018	Total
New Hires on Scheme Rates									
Access Canberra	\$ -	\$ -	\$ 1,153	\$ 6,659	\$ 5,753	\$ 6,541	\$ 7,443	\$ 27,548	\$ 27,548
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261	\$ 3,760	\$ 4,021	\$ 4,021
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 621	\$ 621	\$ 621
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213	\$ 2,450	\$ 2,663	\$ 2,663
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ 1,375	\$ 1,432	\$ 1,432
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,495	\$ 2,495	\$ 2,495
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 423	\$ 8,849	\$ 14,808	\$ 24,079	\$ 24,079

Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 3,367	\$ 4,942	\$ 6,203	\$ 11,464	\$ 8,344	\$ 9,063	\$ 14,408	\$ 57,792	\$ 57,792	\$ 221,656

Summary By Supplier	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	April 2017 to March 2018	Total
Adecco Australia Pty Ltd	\$ 555	\$ 880	\$ 1,002	\$ 1,431	\$ 1,119	\$ 963	\$ 673	\$ 6,623	\$ 6,623
Ajilon Pty Ltd	\$ -	\$ -	\$ -	\$ -	\$ 115	\$ 445	\$ 452	\$ 1,012	\$ 1,012
Allstaff Australia Pty. Ltd.	\$ -	\$ -	\$ -	\$ -	\$ 2,268	\$ 21,856	\$ 28,151	\$ 52,275	\$ 52,275
Chandler Macleod Group Limited	\$ 16,432	\$ 23,577	\$ 24,263	\$ 31,722	\$ 26,526	\$ 28,588	\$ 31,120	\$ 182,228	\$ 182,228
Clarius Group Limited	\$ -	\$ -	\$ 165	\$ -	\$ -	\$ -	\$ 1,948	\$ 2,113	\$ 2,113
EFFECTIVE PEOPLE PTY LTD	\$ 9,925	\$ 11,669	\$ 13,255	\$ 27,284	\$ 24,779	\$ 23,679	\$ 28,919	\$ 139,510	\$ 139,510
Greythorn Pty Limited	\$ -	\$ -	\$ -	\$ 1,086	\$ 1,154	\$ 1,946	\$ 3,740	\$ 7,926	\$ 7,926
Hays	\$ 265	\$ 13,865	\$ 34,484	\$ 50,078	\$ 70,407	\$ 122,224	\$ 157,873	\$ 449,195	\$ 449,195
HOBAN Recruitment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76	\$ 76	\$ 76
Hudson Global Resources (Aust) Pty Limited	\$ 1,563	\$ 2,784	\$ 3,228	\$ 2,733	\$ 2,012	\$ 2,001	\$ 2,185	\$ 16,507	\$ 16,507
Manpower Services (Australia) Pty Ltd	\$ 791	\$ 1,235	\$ 1,097	\$ 1,536	\$ 949	\$ 542	\$ 115	\$ 6,266	\$ 6,266
McArthur (Qld) Pty Ltd	\$ -	\$ -	\$ -	\$ -	\$ 97	\$ 371	\$ 481	\$ 949	\$ 949
PAXUS AUSTRALIA PTY LTD	\$ -	\$ -	\$ -	\$ 379	\$ 549	\$ 655	\$ 861	\$ 2,444	\$ 2,444
Peoplebank Australia Limited	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Randstad-Australia	\$ 435	\$ -	\$ -	\$ -	\$ 4	\$ 511	\$ 2,785	\$ 3,735	\$ 3,735
Robert Walters Pty Ltd	\$ -	\$ -	\$ 182	\$ 625	\$ 125	\$ -	\$ -	\$ 933	\$ 933
SOS Recruitment	\$ 22,311	\$ 24,282	\$ 27,313	\$ 40,818	\$ 32,617	\$ 29,598	\$ 36,712	\$ 213,651	\$ 213,651
Trustee for DFP Business Trust	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 1,455	\$ 1,321	\$ 3,676	\$ 3,676
Infopeople Pty Ltd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 52,276	\$ 78,292	\$ 104,989	\$ 157,692	\$ 163,623	\$ 234,835	\$ 297,412	\$ 1,089,118	\$ 1,089,118

MSP & VMS Fee Totals	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	April 2017 to March 2018	Total
Access Canberra	\$ 10,248	\$ 11,699	\$ 11,370	\$ 14,438	\$ 11,047	\$ 10,565	\$ 10,980	\$ 80,346	\$ 80,346
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 348	\$ 372	\$ 372
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8	\$ 113	\$ 121	\$ 121
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 267	\$ 625	\$ 898	\$ 1,789	\$ 1,789
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473	\$ 473	\$ 473
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 649	\$ 1,042	\$ 1,092	\$ 2,783	\$ 2,783
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 206	\$ 1,516	\$ 2,103	\$ 3,825	\$ 3,825
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 742	\$ 1,157	\$ 1,050	\$ 2,949	\$ 2,949
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 1,087	\$ 1,516	\$ 1,597	\$ 4,200	\$ 4,200
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 298	\$ 358	\$ 358
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 63	\$ 222	\$ 146	\$ 431	\$ 431
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 1,268	\$ 2,733	\$ 2,319	\$ 6,319	\$ 6,319
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 1,172	\$ 1,777	\$ 2,627	\$ 5,575	\$ 5,575
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ 393	\$ 366	\$ 1,053	\$ 1,053
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 255	\$ 352	\$ 690	\$ 1,297	\$ 1,297
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 94	\$ 330	\$ 482	\$ 906	\$ 906
Shared Services	\$ 38,904	\$ 47,510	\$ 47,288	\$ 64,343	\$ 53,036	\$ 57,119	\$ 61,548	\$ 369,748	\$ 369,748
Transport Canberra and City Services Directorate	\$ 2,199	\$ 3,619	\$ 6,588	\$ 9,452	\$ 7,278	\$ 9,418	\$ 13,135	\$ 51,689	\$ 51,689
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 88	\$ 269	\$ 360	\$ 718	\$ 718
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 51,350	\$ 62,828	\$ 65,247	\$ 88,233	\$ 77,546	\$ 89,125	\$ 100,623	\$ 534,953	\$ 534,953

Total Net Savings (Total Savings - MSP&VMS Fee)	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	April 2017 to March 2018	Total
Access Canberra	\$ 19,567	\$ 22,695	\$ 20,556	\$ 30,782	\$ 22,070	\$ 19,084	\$ 19,173	\$ 153,928	\$ 153,928
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242	\$ 3,478	\$ 3,720	\$ 3,720
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4	\$ 593	\$ 596	\$ 596
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 954	\$ 1,429	\$ 7,660	\$ 10,043	\$ 10,043
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ 968	\$ 1,024	\$ 1,024
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 1,517	\$ 4,899	\$ 10,488	\$ 16,904	\$ 16,904
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 235	\$ 7,796	\$ 14,299	\$ 22,329	\$ 22,329
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 6,301	\$ 17,360	\$ 21,118	\$ 44,779	\$ 44,779
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 2,427	\$ 2,925	\$ 2,464	\$ 7,817	\$ 7,817
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54	\$ 268	\$ 322	\$ 322
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 57	\$ 118	\$ 332	\$ 507	\$ 507
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 3,311	\$ 10,770	\$ 13,528	\$ 27,609	\$ 27,609
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 5,964	\$ 16,441	\$ 20,227	\$ 42,433	\$ 42,433
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 247	\$ 345	\$ 306	\$ 897	\$ 897
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 1,041	\$ 512	\$ 5,710	\$ 7,264	\$ 7,264
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 63	\$ 23	\$ 781	\$ 695	\$ 695
Shared Services	\$ 19,933	\$ 11,953	\$ 3,938	\$ 13,988	\$ 22,978	\$ 22,544	\$ 21,647	\$ 53,208	\$ 53,208
Transport Canberra and City Services Directorate	\$ 7,550	\$ 12,114	\$ 21,763	\$ 33,377	\$ 27,200	\$ 51,109	\$ 65,025	\$ 218,139	\$ 218,139
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 193	\$ 632	\$ 516	\$ 309	\$ 309
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 7,184	\$ 22,856	\$ 46,258	\$ 78,147	\$ 93,553	\$ 154,235	\$ 207,234	\$ 609,467	\$ 609,467

Cost of Processing an Invoice at ACT Govt \$ 6.00 Each timesheet was an invoice

Savings From Consolidated Invoicing	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	April 2017 to March 2018	Total
Access Canberra	\$ 3,378	\$ 3,996	\$ 2,760	\$ 3,678	\$ 2,520	\$ 2,112	\$ 2,436	\$ 20,880	\$ 20,880
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 66	\$ 72	\$ 72
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 84	\$ 96	\$ 96
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 72	\$ 132	\$ 234	\$ 234
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66	\$ 66	\$ 66
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 168	\$ 126	\$ 174	\$ 468	\$ 468
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 18	\$ 168	\$ 264	\$ 450	\$ 450

CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 78	\$ 114	\$ 114	\$ 306	\$ 306	\$ 306
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 108	\$ 132	\$ 132	\$ 372	\$ 372	\$ 372
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 30	\$ 36	\$ 36	\$ 36
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 24	\$ 48	\$ 90	\$ 162	\$ 162	\$ 162
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 114	\$ 354	\$ 324	\$ 792	\$ 792	\$ 792
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 168	\$ 276	\$ 438	\$ 882	\$ 882	\$ 882
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 48	\$ 48	\$ 60	\$ 156	\$ 156	\$ 156
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 24	\$ 18	\$ 48	\$ 90	\$ 90	\$ 90
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 66	\$ 102	\$ 198	\$ 198	\$ 198
Shared Services	\$ 2,538	\$ 2,796	\$ 2,928	\$ 4,038	\$ 3,300	\$ 3,588	\$ 3,948	\$ 23,136	\$ 23,136	\$ 23,136
Transport Canberra and City Services Directorate	\$ 342	\$ 600	\$ 828	\$ 972	\$ 804	\$ 1,248	\$ 1,836	\$ 6,630	\$ 6,630	\$ 6,630
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 42	\$ 132	\$ 102	\$ 276	\$ 276	\$ 276
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 6,258	\$ 7,392	\$ 6,516	\$ 8,688	\$ 7,476	\$ 8,526	\$ 10,446	\$ 55,302	\$ 55,302	\$ 55,302

Benefit Streams <small>(Updated 30 Nov 2017)</small>	Trend	Year 1 <small>(April 17 to March 18)</small>	Year 2 <small>(April 18 to March 19)</small>	Total	Benefit Type
Transition to Scheme Rates - Phase 1 & 2 <small>(Application of scheme rates at implementation)</small>		\$ 679,623	\$ -	\$ 679,623	Hard
Transition to Scheme Rates Post Implementation <small>(Transition to scheme rates post implementation)</small>		\$ 110,617	\$ -	\$ 110,617	
New Hires on Scheme Rates <small>(Scheme rates implemented for new hires)</small>		\$ 357,833	\$ -	\$ 357,833	
New Hires on Referred/Payroll Margin <small>(Billed on Supplier Markup of 5.14% & 3.14%)</small>		\$ 99,994	\$ -	\$ 99,994	
Post Implementation Tenure Reductions <small>(Application of Tenure Margins 7.05% to 5.14%)</small>		\$ 51,108	\$ -	\$ 51,108	
Rate Audits/Corrections/Adjustments <small>(Rate Corrections, Adjustments & Timesheet Revisions)</small>		\$ 70,376	\$ -	\$ 70,376	
Subtotal		\$ 1,369,552	\$ -	\$ 1,369,552	
Other Scheme Related Benefits					
Benefit from working within the framework of Contractor Central: <small>(Savings from Consolidated Invoicing)</small>		\$ 64,878	\$ -	\$ 64,878	Soft
Subtotal		\$ 64,878	\$ -	\$ 64,878	
Total Benefit (\$)		\$1,434,430	\$0	\$1,434,430	Total Benefit as a (%) of Supplier Spend
Total Supplier Spend (Ex GST)		\$ 24.69 m	\$ 0.00 m	\$ 24.69 m	5.8%
Cost of Contractor Central (MSP & VMS Fee)					
MSP & VMS Fee (2.55% on supplier Bill Rate)		\$ 628,079	\$ -	\$ 628,079	Cost
Total Cost of Contractor Central (MSP+VMS Fee)		\$ 628,079	\$ -	\$ 628,079	Net Benefit as a (%) of Total Spend
Net Benefit (\$)		\$ 806,351	\$ -	\$ 806,351	
Net Benefit as a (%) of Total Spend (Inc MSP+VMS Fee)					3.2%
Notes:					
<i>SOS workers have been allowed to remain on full margin of 7.05% instead of reducing them to 5.14% tenure margin.</i>					
<i>Hays have been allowed to keep their legacy rates.</i>					
<i>Hays & SOS workers did not timesheet on Fieldglass in the first few weeks. Savings are calculated on time approved on FG.</i>					
<i>Between SOS & Hays there are 50 workers that should be on 5.14% instead of 7.05% supplier markup.</i>					
<i>Since go-live 49 workers have been transitioned from full margin to tenure margin.</i>					
<i>54% of all new hires are non-competitive i.e. the job posting is only sourced to one supplier which is negatively impacting pay rate harmonisation.</i>					

ACT Govt Savings Summary:

Total Savings	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	April 2017 to March 2018	Total
Access Canberra	\$ 29,815	\$ 34,394	\$ 31,927	\$ 45,219	\$ 33,117	\$ 29,648	\$ 30,153	\$ 25,282	\$ 259,556	\$ 259,556
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267	\$ 3,826	\$ 4,032	\$ 8,125	\$ 8,125
Birrigal Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 705	\$ 1,201	\$ 1,918	\$ 1,918
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 1,221	\$ 2,053	\$ 8,558	\$ 5,783	\$ 17,616	\$ 17,616
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ 1,441	\$ 1,132	\$ 2,629	\$ 2,629
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 2,166	\$ 5,941	\$ 11,580	\$ 10,647	\$ 30,334	\$ 30,334
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,648	\$ 3,648
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 441	\$ 9,312	\$ 16,402	\$ 13,516	\$ 39,670	\$ 39,670
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 7,043	\$ 18,517	\$ 22,168	\$ 16,963	\$ 64,691	\$ 64,691
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 3,514	\$ 4,441	\$ 4,062	\$ 5,468	\$ 17,485	\$ 17,485
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 30	\$ 24	\$ 60	\$ 60
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 340	\$ 479	\$ 1,532	\$ 2,471	\$ 2,471
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 4,579	\$ 13,503	\$ 15,847	\$ 11,311	\$ 45,239	\$ 45,239
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 7,136	\$ 18,218	\$ 22,654	\$ 23,319	\$ 71,328	\$ 71,328
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 48	\$ 48	\$ 60	\$ 48	\$ 204	\$ 204
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 1,297	\$ 864	\$ 6,400	\$ 7,813	\$ 16,374	\$ 16,374
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 307	\$ 1,264	\$ 1,425	\$ 3,026	\$ 3,026
Shared Services	\$ 18,970	\$ 35,557	\$ 51,226	\$ 78,331	\$ 76,014	\$ 79,663	\$ 83,195	\$ 74,169	\$ 497,124	\$ 497,124
Transport Canberra and City Services Directorate	\$ 9,749	\$ 15,733	\$ 28,352	\$ 42,829	\$ 34,478	\$ 60,527	\$ 78,159	\$ 80,203	\$ 350,031	\$ 350,031
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 105	\$ 362	\$ 876	\$ 2,462	\$ 2,870	\$ 2,870
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 30	\$ 30
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 58,534	\$ 85,684	\$ 111,505	\$ 166,380	\$ 171,099	\$ 243,361	\$ 307,858	\$ 290,009	\$ 1,434,430	\$ 1,434,430
Total Spend on Supplier Bill Rate (Ex GST)	\$ 2,013,939	\$ 2,467,065	\$ 2,570,879	\$ 3,479,140	\$ 3,044,382	\$ 3,507,030	\$ 3,950,811	\$ 3,659,553	\$ 24,692,800	\$ 24,692,800
Toat Spend on MSP + VMS Fee (Ex GST)	\$ 51,350	\$ 62,828	\$ 65,247	\$ 88,233	\$ 77,546	\$ 89,125	\$ 100,623	\$ 93,126	\$ 628,079	\$ 628,079
Total Spend (Ex GST)	\$ 2,065,290	\$ 2,529,893	\$ 2,636,126	\$ 3,567,373	\$ 3,121,928	\$ 3,596,155	\$ 4,051,435	\$ 3,752,679	\$ 25,320,878	\$ 25,320,878
Savings as a (%) of Spend on Supplier Bill Rate (Ex GST)	2.91%	3.47%	4.34%	4.78%	5.62%	6.94%	7.79%	7.92%	5.81%	5.81%

Transition to Scheme Rates - @ Phase 1 & 2	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	April 2017 to March 2018	Total
Access Canberra	\$ 25,666	\$ 28,859	\$ 26,546	\$ 30,812	\$ 21,132	\$ 17,663	\$ 16,709	\$ 12,748	\$ 180,133	\$ 180,133
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birrigal Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 1,191	\$ 1,768	\$ 2,988	\$ 2,022	\$ 7,970	\$ 7,970
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 1,998	\$ 3,820	\$ 4,456	\$ 3,420	\$ 13,693	\$ 13,693
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ 665	\$ 541	\$ 1,501	\$ 1,501
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 5,347	\$ 9,780	\$ 9,878	\$ 7,029	\$ 32,034	\$ 32,034
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 2,004	\$ 927	\$ 836	\$ 746	\$ 4,513	\$ 4,513
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 96	\$ 292	\$ 151	\$ 121	\$ 659	\$ 659
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 4,023	\$ 5,930	\$ 4,452	\$ 1,909	\$ 16,315	\$ 16,315
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 5,850	\$ 9,155	\$ 10,700	\$ 10,161	\$ 35,866	\$ 35,866
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 962	\$ 423	\$ 2,818	\$ 3,146	\$ 7,349	\$ 7,349
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 45	\$ 36	\$ 52	\$ 29	\$ 29
Shared Services	\$ 15,112	\$ 28,053	\$ 37,712	\$ 45,305	\$ 34,717	\$ 34,879	\$ 28,372	\$ 24,224	\$ 248,374	\$ 248,374
Transport Canberra and City Services Directorate	\$ 7,455	\$ 13,087	\$ 23,009	\$ 26,310	\$ 16,215	\$ 15,446	\$ 16,484	\$ 13,240	\$ 131,246	\$ 131,246
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 48,232	\$ 69,998	\$ 87,267	\$ 102,426	\$ 93,537	\$ 100,332	\$ 98,472	\$ 79,359	\$ 679,623	\$ 679,623
									\$ 1,182,686	

Transition to Scheme Rates Post Implementation - @ Phase 1 & 2	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	April 2017 to March 2018	Total
Access Canberra	\$ 157	\$ 678	\$ 757	\$ 2,628	\$ 2,043	\$ 1,984	\$ 2,158	\$ 1,462	\$ 11,866	\$ 11,866
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birrigal Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,988	\$ 2,022	\$ 5,011	\$ 5,011
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,996	\$ 4,456	\$ 3,420	\$ 9,871	\$ 9,871
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665	\$ 541	\$ 1,206	\$ 1,206
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 1,614	\$ 8,214	\$ 9,879	\$ 7,029	\$ 26,736	\$ 26,736
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ 868	\$ 836	\$ 746	\$ 2,696	\$ 2,696
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 441	\$ 5,152	\$ 4,175	\$ 1,650	\$ 11,419	\$ 11,419
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 824	\$ 8,200	\$ 9,915	\$ 8,721	\$ 27,661	\$ 27,661
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 310	\$ 423	\$ 2,818	\$ 3,146	\$ 6,698	\$ 6,698
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 43	\$ 35	\$ 53	\$ 24	\$ 24
Shared Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transport Canberra and City Services Directorate	\$ -	\$ -	\$ -	\$ 460	\$ 1,272	\$ 2,967	\$ 1,502	\$ 1,275	\$ 7,476	\$ 7,476
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 157	\$ 678	\$ 757	\$ 3,088	\$ 6,750	\$ 29,761	\$ 39,360	\$ 30,066	\$ 110,617	\$ 110,617
									\$ 204,408	

New Hires on Scheme Rates	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	April 2017 to March 2018	Total
Access Canberra	\$ -	\$ -	\$ 1,153	\$ 6,659	\$ 5,753	\$ 6,541	\$ 7,443	\$ 7,906	\$ 35,455	\$ 35,455
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261	\$ 3,760	\$ 3,984	\$ 8,005	\$ 8,005
Birrigal Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 621	\$ 1,027	\$ 1,648	\$ 1,648
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213	\$ 2,450	\$ 1,654	\$ 4,317	\$ 4,317
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ 1,375	\$ 1,102	\$ 2,533	\$ 2,533
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,495	\$ 3,657	\$ 6,152	\$ 6,152
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,636	\$ 3,636	\$ 3,636
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 423	\$ 8,849	\$ 14,808	\$ 12,172	\$ 36,251	\$ 36,251
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 4	\$ 409	\$ 2,297	\$ 2,792	\$ 5,501	\$ 5,501
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 1,157	\$ 2,514	\$ 2,257	\$ 3,825	\$ 9,753	\$ 9,753
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391	\$ 391	\$ 391
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,067	\$ 6,894	\$ 7,500	\$ 16,461	\$ 16,461
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 293	\$ 587	\$ 1,601	\$ 3,927	\$ 6,409	\$ 6,409
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716	\$ 1,455	\$ 2,171	\$ 2,171
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 329	\$ 1,233	\$ 1,116	\$ 2,678	\$ 2,678

Shared Services	\$ -	\$ 75	\$ 4,400	\$ 13,028	\$ 16,503	\$ 19,388	\$ 19,628	\$ 14,947	\$ 87,968	\$ 87,968
Transport Canberra and City Services Directorate	\$ -	\$ -	\$ -	\$ 1,576	\$ 4,967	\$ 26,846	\$ 43,186	\$ 49,418	\$ 125,992	\$ 125,992
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147	\$ 494	\$ 774	\$ 2,378	\$ 2,510
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ -	\$ 75	\$ 5,552	\$ 21,262	\$ 28,952	\$ 67,566	\$ 111,537	\$ 122,889	\$ 357,833	\$ 357,833

\$ 3,996,990

New Hires on Referred/Payroll Margin	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	April 2017 to March 2018	Total
Access Canberra	\$ -	\$ -	\$ -	\$ -	\$ 115	\$ 445	\$ 518	\$ 445	\$ 1,523	\$ 1,523
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birrigal Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63	\$ 63	\$ 63
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238	\$ 876	\$ 1,114	\$ 1,114
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shared Services	\$ -	\$ -	\$ 1,194	\$ 7,005	\$ 12,357	\$ 11,125	\$ 13,470	\$ 15,672	\$ 60,824	\$ 60,824
Transport Canberra and City Services Directorate	\$ -	\$ -	\$ 1,520	\$ 5,908	\$ 6,218	\$ 8,598	\$ 6,858	\$ 7,369	\$ 36,470	\$ 36,470
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ -	\$ -	\$ 2,714	\$ 12,914	\$ 18,690	\$ 20,168	\$ 21,083	\$ 24,426	\$ 99,994	\$ 99,994

\$ 543,482

Post Implementation Tenure Reductions	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	April 2017 to March 2018	Total
Access Canberra	\$ 152	\$ 218	\$ 48	\$ 619	\$ 1,108	\$ 686	\$ 605	\$ 533	\$ 3,969	\$ 3,969
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birrigal Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shared Services	\$ 368	\$ 2,380	\$ 2,447	\$ 5,919	\$ 6,241	\$ 7,259	\$ 11,947	\$ 10,577	\$ 47,139	\$ 47,139
Transport Canberra and City Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 520	\$ 2,599	\$ 2,495	\$ 6,538	\$ 7,350	\$ 7,945	\$ 12,551	\$ 11,110	\$ 51,108	\$ 51,108

\$ 294,810

Rate Audits & Corrections	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	April 2017 to March 2018	Total
Access Canberra	\$ 463	\$ 643	\$ 663	\$ 824	\$ 446	\$ 218	\$ 284	\$ 226	\$ 3,768	\$ 3,768
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birrigal Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shared Services	\$ 952	\$ 2,253	\$ 2,545	\$ 3,037	\$ 2,896	\$ 3,423	\$ 5,830	\$ 5,443	\$ 26,378	\$ 26,378
Transport Canberra and City Services Directorate	\$ 1,953	\$ 2,046	\$ 2,995	\$ 7,603	\$ 5,003	\$ 5,422	\$ 8,294	\$ 6,915	\$ 40,230	\$ 40,230
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 3,367	\$ 4,942	\$ 6,203	\$ 11,464	\$ 8,344	\$ 9,063	\$ 14,408	\$ 12,584	\$ 70,376	\$ 70,376

\$ 221,656

Summary By Supplier	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	April 2017 to March 2018	Total
Adecco Australia Pty Ltd	\$ 555	\$ 880	\$ 1,002	\$ 1,431	\$ 1,119	\$ 963	\$ 673	\$ 563	\$ 7,186	\$ 7,186
Aijlon Pty Ltd	\$ -	\$ -	\$ -	\$ -	\$ 115	\$ 445	\$ 452	\$ 380	\$ 1,392	\$ 1,392
Allstaff Australia Pty. Ltd.	\$ -	\$ -	\$ -	\$ -	\$ 2,268	\$ 21,856	\$ 28,151	\$ 25,786	\$ 78,062	\$ 78,062
Chandler Macleod Group Limited	\$ 16,432	\$ 23,577	\$ 24,263	\$ 31,722	\$ 26,526	\$ 28,588	\$ 31,120	\$ 24,701	\$ 206,929	\$ 206,929
Clarius Group Limited	\$ -	\$ -	\$ 165	\$ -	\$ -	\$ -	\$ 1,948	\$ 2,115	\$ 4,228	\$ 4,228
EFFECTIVE PEOPLE PTY LTD	\$ 9,925	\$ 11,669	\$ 13,255	\$ 27,284	\$ 24,779	\$ 23,679	\$ 28,919	\$ 32,997	\$ 172,508	\$ 172,508
Greythorn Pty Limited	\$ -	\$ -	\$ -	\$ 1,086	\$ 1,154	\$ 1,946	\$ 3,740	\$ 3,355	\$ 11,281	\$ 11,281
Hays	\$ 265	\$ 13,865	\$ 34,484	\$ 50,078	\$ 70,407	\$ 122,224	\$ 157,873	\$ 148,572	\$ 597,768	\$ 597,768
HOBAN Recruitment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76	\$ 128	\$ 203	\$ 203
Hudson Global Resources (Aust) Pty Limited	\$ 1,563	\$ 2,784	\$ 3,228	\$ 2,733	\$ 2,012	\$ 2,001	\$ 2,185	\$ 965	\$ 17,471	\$ 17,471
Manpower Services (Australia) Pty Ltd	\$ 791	\$ 1,235	\$ 1,097	\$ 1,536	\$ 949	\$ 542	\$ 115	\$ 34	\$ 6,300	\$ 6,300
McArthur (Old) Pty Ltd	\$ -	\$ -	\$ -	\$ -	\$ 97	\$ 371	\$ 481	\$ 395	\$ 1,343	\$ 1,343
PAXUS AUSTRALIA PTY LTD	\$ -	\$ -	\$ -	\$ 379	\$ 549	\$ 655	\$ 861	\$ 858	\$ 3,302	\$ 3,302

Benefit Streams <small>(Updated 30 Jun 2018)</small>	Trend	Year 1 <small>(April 17 to March 18)</small>	Year 2 <small>(April 18 to March 19)</small>	Total	Benefit Type
Transition to Scheme Rates - Phase 1 & 2 <small>(Application of scheme rates at implementation)</small>		\$ 796,332	\$ -	\$ 796,332	Hard
Transition to Scheme Rates Post Implementation <small>(Transition to scheme rates post implementation)</small>		\$ 150,015	\$ -	\$ 150,015	
New Hires on Scheme Rates <small>(Scheme rates implemented for new hires)</small>		\$ 678,842	\$ -	\$ 678,842	
New Hires on Referred/Payroll Margin <small>(Based on Supplier Markup of 5.14% & 3.14%)</small>		\$ 143,228	\$ -	\$ 143,228	
Post Implementation Tenure Reductions <small>(Application of Tenure Margins 7.05% to 5.14%)</small>		\$ 70,607	\$ -	\$ 70,607	
Rate Audits/Corrections/Adjustments <small>(Rate Corrections, Adjustments & Timesheet Revisions)</small>		\$ 96,429	\$ -	\$ 96,429	
Subtotal		\$ 1,935,453	\$ -	\$ 1,935,453	
Other Scheme Related Benefits					
Benefit from working within the framework of Contractor Central: <small>(Savings from Consolidated Invoicing)</small>		\$ 84,456	\$ -	\$ 84,456	Soft
Subtotal		\$ 84,456	\$ -	\$ 84,456	
Total Benefit (\$)		\$2,019,909	\$0	\$2,019,909	Total Benefit as a (%) of Supplier Spend
Total Supplier Spend (Ex GST)		\$ 31.44 m	\$ 0.00 m	\$ 31.44 m	6.4%
Cost of Contractor Central (MSP & VMS Fee)					
MSP & VMS Fee (2.55% on supplier Bill Rate)		\$ 799,856	\$ -	\$ 799,856	Cost
Total Cost of Contractor Central (MSP+VMS Fee)		\$ 799,856	\$ -	\$ 799,856	Net Benefit as a (%) of Total Spend
Net Benefit (\$)		\$ 1,220,053	\$ -	\$ 1,220,053	
Net Benefit as a (%) of Total Spend (Inc MSP+VMS Fee)					3.8%
Notes:					
SOS workers have been allowed to remain on full margin of 7.05% instead of reducing them to 5.14% tenure margin.					
Hays have been allowed to keep their legacy rates.					
Hays & SOS workers did not timesheet on Fieldglass in the first few weeks. Savings are calculated on time approved on FG.					
Between SOS & Hays there are 50 workers that should be on 5.14% instead of 7.05% supplier markup.					
Since go-live 49 workers have been transitioned from full margin to tenure margin.					
54% of all new hires are non-competitive i.e. the job posting is only sourced to one supplier which is negatively impacting pay rate harmonisation.					

ACT Govt Savings Summary:

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	April 2017 to March 2018	Total
Total Savings	\$ 29 815	\$ 34 394	\$ 31 927	\$ 45 219	\$ 33 117	\$ 29 648	\$ 30 153	\$ 25 282	\$ 27 452	\$ 22 565	\$ 309 573	\$ 309,573
Access Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267	\$ 3 826	\$ 4 032	\$ 2 678	\$ 2 313	\$ 13 116	\$ 13,116
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 705	\$ 1 201	\$ 97	\$ -	\$ 2,015
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1 221	\$ 2 053	\$ 8 558	\$ 5 783	\$ 5 788	\$ 4 110	\$ 27,513
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ 1 441	\$ 1 132	\$ 1 063	\$ 4 846	\$ 8,539
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2 166	\$ 5 941	\$ 11 580	\$ 10 647	\$ 13 754	\$ 13 751	\$ 57,839
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3 648	\$ 5 892	\$ 4 928	\$ 4 928	\$ 14,467
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441	\$ 9 312	\$ 16 402	\$ 13 516	\$ 15 888	\$ 18 792	\$ 74,350
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 7 043	\$ 18 517	\$ 22 168	\$ 16 963	\$ 9 699	\$ 3 305	\$ 77 695	\$ 77,695
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 3 514	\$ 4 441	\$ 4 062	\$ 5 468	\$ 3 969	\$ 3 147	\$ 24 600	\$ 24,600
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 30	\$ 24	\$ 18	\$ 193	\$ 271	\$ 271
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 340	\$ 479	\$ 1 532	\$ 1 069	\$ 429	\$ 3 968	\$ 3,968
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 4 579	\$ 13 503	\$ 15 847	\$ 13 319	\$ 9 330	\$ 22 340	\$ 76 909	\$ 76,909
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 7 136	\$ 18 218	\$ 22 654	\$ 23 311	\$ 23 246	\$ 17 225	\$ 111 799	\$ 111,799
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 48	\$ 48	\$ 60	\$ 48	\$ 1 795	\$ 1 430	\$ 3 429	\$ 3,429
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 1 297	\$ 864	\$ 6 400	\$ 7 813	\$ 10 642	\$ 9 996	\$ 37 012	\$ 37,012
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 307	\$ 1 264	\$ 1 425	\$ 1 496	\$ 1 052	\$ 5 575	\$ 5,575
Shared Services	\$ 18 970	\$ 35 557	\$ 51 226	\$ 78 331	\$ 76 014	\$ 79 663	\$ 83 195	\$ 74 169	\$ 75 452	\$ 75 713	\$ 648 289	\$ 648,289
Transport Canberra and City Services Directorate	\$ 9 749	\$ 15 733	\$ 28 352	\$ 42 829	\$ 34 478	\$ 60 527	\$ 78 159	\$ 80 203	\$ 92 199	\$ 72 636	\$ 514 866	\$ 514,866
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105	\$ 362	\$ 876	\$ 2 462	\$ 3 153	\$ 2 031	\$ 8,054
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ 30	\$ 30
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 58,534	\$ 85,684	\$ 111,505	\$ 166,380	\$ 171,099	\$ 243,361	\$ 307,858	\$ 290,009	\$ 304,679	\$ 280,800	\$ 2,019,909	\$ 2,019,909
Total Spend on Supplier Bill Rate (Ex GST)	\$ 2 013 939	\$ 2 467 065	\$ 2 570 879	\$ 3 479 140	\$ 3 044 382	\$ 3 507 030	\$ 3 950 811	\$ 3 659 553	\$ 3 557 927	\$ 3 190 210	\$ 31 440 937	\$ 31,440,937
Total Spend on MSP VMS Fee (Ex GST)	\$ 51 350	\$ 62 828	\$ 65 247	\$ 88 233	\$ 77 546	\$ 89 125	\$ 100 623	\$ 93 126	\$ 90 458	\$ 81 319	\$ 799 856	\$ 799,856
Total Spend (Ex GST)	\$ 2 065 290	\$ 2 529 893	\$ 2 636 126	\$ 3 567 373	\$ 3 121 928	\$ 3 596 155	\$ 4 051 435	\$ 3 752 679	\$ 3 648 385	\$ 3 271 529	\$ 32 240 793	\$ 32,240,793
Savings as a (%) of Spend on Supplier Bill Rate (Ex GST)	2.91%	3.47%	4.34%	4.78%	5.62%	6.94%	7.79%	7.92%	8.56%	8.80%	6.42%	6.42%

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	April 2017 to March 2018	Total
Transition to Scheme Rates - @ Phase 1 & 2	\$ 25 666	\$ 28 859	\$ 26 546	\$ 30 812	\$ 21 132	\$ 17 663	\$ 16 709	\$ 12 748	\$ 12 053	\$ 8 776	\$ 200 962	\$ 200,962
Access Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 1 191	\$ 1 768	\$ 2 988	\$ 2 022	\$ 1 944	\$ 1 051	\$ 10 965	\$ 10,965
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 1 998	\$ 3 820	\$ 4 456	\$ 3 420	\$ 3 927	\$ 3 171	\$ 20 791	\$ 20,791
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ 665	\$ 541	\$ 546	\$ 480	\$ 2 528	\$ 2,528
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 5 347	\$ 9 780	\$ 9 878	\$ 7 029	\$ 2 569	\$ -	\$ 34 603	\$ 34,603
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 2 004	\$ 927	\$ 836	\$ 746	\$ 733	\$ 619	\$ 5 865	\$ 5,865
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 96	\$ 292	\$ 151	\$ 121	\$ 111	\$ 81	\$ 851	\$ 851
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 4 023	\$ 5 930	\$ 4 452	\$ 1 909	\$ 637	\$ 205	\$ 17 156	\$ 17,156
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 5 850	\$ 9 155	\$ 10 700	\$ 10 161	\$ 9 375	\$ 6 428	\$ 51 668	\$ 51,668
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 962	\$ 423	\$ 2 818	\$ 3 146	\$ 3 193	\$ 2 892	\$ 13 435	\$ 13,435
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 45	\$ 36	\$ 52	\$ 9	\$ 35	\$ 73	\$ 73
Shared Services	\$ 15 112	\$ 28 053	\$ 37 712	\$ 45 305	\$ 34 717	\$ 34 879	\$ 28 372	\$ 24 224	\$ 20 007	\$ 19 514	\$ 287 895	\$ 287,895
Transport Canberra and City Services Directorate	\$ 7 455	\$ 13 087	\$ 23 009	\$ 26 310	\$ 16 215	\$ 15 446	\$ 16 484	\$ 13 240	\$ 11 952	\$ 6 488	\$ 149 686	\$ 149,686
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 48,232	\$ 69,998	\$ 87,267	\$ 102,426	\$ 93,537	\$ 100,332	\$ 98,472	\$ 79,359	\$ 67,038	\$ 49,671	\$ 796,332	\$ 796,332

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	April 2017 to March 2018	Total
Transition to Scheme Rates Post Implementation - @ Phase 1 & 2	\$ 157	\$ 678	\$ 757	\$ 2 628	\$ 2 043	\$ 1 984	\$ 2 158	\$ 1 462	\$ 1 503	\$ 1 382	\$ 14 751	\$ 14,751
Access Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2 988	\$ 2 022	\$ 1 944	\$ 1 051	\$ 8 005	\$ 8,005
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1 996	\$ 4 456	\$ 3 420	\$ 3 927	\$ 3 171	\$ 16 969	\$ 16,969
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665	\$ 541	\$ 546	\$ 480	\$ 2 528	\$ 2,528
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 1 614	\$ 8 214	\$ 9 879	\$ 7 029	\$ 2 569	\$ -	\$ 29 305	\$ 29,305
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ 868	\$ 836	\$ 746	\$ 733	\$ 619	\$ 4 048	\$ 4,048
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 441	\$ 5 152	\$ 4 176	\$ 1 650	\$ 407	\$ 205	\$ 11 827	\$ 11,827
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 824	\$ 8 200	\$ 9 915	\$ 8 721	\$ 7 975	\$ 5 171	\$ 40 808	\$ 40,808
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 310	\$ 423	\$ 2 818	\$ 3 146	\$ 3 194	\$ 2 892	\$ 12 784	\$ 12,784
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 43	\$ 35	\$ 53	\$ 8	\$ 34	\$ 66	\$ 66
Shared Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transport Canberra and City Services Directorate	\$ -	\$ -	\$ -	\$ 460	\$ 1 272	\$ 2 967	\$ 1 502	\$ 1 275	\$ 1 022	\$ 852	\$ 9 349	\$ 9,349
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 157	\$ 678	\$ 757	\$ 3,088	\$ 6,750	\$ 29,761	\$ 39,360	\$ 30,066	\$ 23,813	\$ 15,585	\$ 150,015	\$ 150,015

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	April 2017 to March 2018	Total
New Hires on Scheme Rates	\$ -	\$ -	\$ 1 153	\$ 6 659	\$ 5 753	\$ 6 541	\$ 7 443	\$ 7 906	\$ 9 362	\$ 8 619	\$ 53 436	\$ 53,436
Access Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT Emergency Services Agency	\$ -	\$										

Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 63	\$ 222	\$ 146	\$ 476	\$ 227	\$ 123	\$ 1 256	\$ 1 256
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 1 268	\$ 2 733	\$ 2 319	\$ 1 923	\$ 1 359	\$ 2 512	\$ 12 113	\$ 12 113
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 1 172	\$ 1 777	\$ 2 627	\$ 2 982	\$ 2 960	\$ 2 516	\$ 14 033	\$ 14 033
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ 393	\$ 366	\$ 670	\$ 752	\$ 671	\$ 3 146	\$ 3 146
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 255	\$ 352	\$ 690	\$ 628	\$ 827	\$ 771	\$ 3 523	\$ 3 523
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 94	\$ 330	\$ 482	\$ 856	\$ 823	\$ 703	\$ 3 288	\$ 3 288
Shared Services	\$ 38 904	\$ 47 510	\$ 47 288	\$ 64 343	\$ 53 036	\$ 57 119	\$ 61 548	\$ 55 804	\$ 50 451	\$ 46 663	\$ 522 666	\$ 522 666
Transport Canberra and City Services Directorate	\$ 2 199	\$ 3 619	\$ 6 588	\$ 9 452	\$ 7 278	\$ 9 418	\$ 13 135	\$ 13 229	\$ 15 539	\$ 11 446	\$ 91 903	\$ 91 903
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 88	\$ 269	\$ 360	\$ 417	\$ 424	\$ 233	\$ 1 791	\$ 1 791
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213	\$ -	\$ -	\$ 213	\$ 213
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 51,950	\$ 62,828	\$ 65,247	\$ 88,233	\$ 77,546	\$ 89,125	\$ 100,623	\$ 93,126	\$ 90,458	\$ 81,319	\$ 799,856	\$ 799,856

Total Net Savings (Total Savings - MSP&VMS Fee)	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	April 2017 to March 2018	Total
Access Canberra	\$ 19 567	\$ 22 695	\$ 20 556	\$ 30 782	\$ 22 070	\$ 19 084	\$ 19 173	\$ 16 434	\$ 18 066	\$ 14 927	\$ 203 355	\$ 203 355
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242	\$ 3 478	\$ 3 665	\$ 2 436	\$ 2 100	\$ 11 921	\$ 11 921
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4	\$ 593	\$ 937	\$ 78	\$ -	\$ 1 611	\$ 1 611
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 954	\$ 1 429	\$ 7 660	\$ 5 128	\$ 5 148	\$ 3 608	\$ 23 928	\$ 23 928
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ 968	\$ 943	\$ 927	\$ 4 309	\$ 7 203	\$ 7 203
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 1 517	\$ 4 899	\$ 10 488	\$ 9 472	\$ 12 380	\$ 12 124	\$ 50 880	\$ 50 880
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3 531	\$ 5 361	\$ 4 204	\$ 13 097	\$ 13 097
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 235	\$ 7 796	\$ 14 299	\$ 11 843	\$ 13 522	\$ 16 223	\$ 63 917	\$ 63 917
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 6 301	\$ 17 360	\$ 21 118	\$ 16 090	\$ 9 082	\$ 3 078	\$ 73 030	\$ 73 030
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 2 427	\$ 2 925	\$ 2 464	\$ 3 894	\$ 2 411	\$ 1 734	\$ 15 857	\$ 15 857
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54	\$ 268	\$ 170	\$ 214	\$ 40	\$ 745	\$ 745
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 57	\$ 118	\$ 332	\$ 1 057	\$ 842	\$ 306	\$ 2 712	\$ 2 712
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 3 311	\$ 10 770	\$ 13 528	\$ 9 388	\$ 7 972	\$ 19 827	\$ 64 796	\$ 64 796
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 5 964	\$ 16 441	\$ 20 027	\$ 20 338	\$ 20 286	\$ 14 710	\$ 97 766	\$ 97 766
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 247	\$ 345	\$ 306	\$ 622	\$ 1 043	\$ 759	\$ 283	\$ 283
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 1 041	\$ 512	\$ 5 710	\$ 7 185	\$ 9 815	\$ 9 226	\$ 33 489	\$ 33 489
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 63	\$ 23	\$ 781	\$ 569	\$ 674	\$ 349	\$ 2 287	\$ 2 287
Shared Services	\$ 19 933	\$ 11 953	\$ 3 938	\$ 13 988	\$ 22 978	\$ 22 544	\$ 21 647	\$ 18 364	\$ 25 001	\$ 29 049	\$ 125 623	\$ 125 623
Transport Canberra and City Services Directorate	\$ 7 550	\$ 12 114	\$ 21 763	\$ 33 377	\$ 27 200	\$ 51 109	\$ 65 025	\$ 66 974	\$ 76 660	\$ 61 190	\$ 422 963	\$ 422 963
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 193	\$ 632	\$ 516	\$ 2 044	\$ 2 729	\$ 1 798	\$ 6 263	\$ 6 263
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183	\$ -	\$ -	\$ 183	\$ 183
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 7,184	\$ 22,856	\$ 46,258	\$ 78,147	\$ 93,553	\$ 154,235	\$ 207,234	\$ 196,884	\$ 214,221	\$ 199,481	\$ 1,220,053	\$ 1,220,053

Cost of Processing an Invoice at ACT Govt	\$ 6.00 Each timesheet was an invoice											
Savings From Consolidated Invoicing	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	April 2017 to March 2018	Total
Access Canberra	\$ 3 378	\$ 3 996	\$ 2 760	\$ 3 678	\$ 2 520	\$ 2 112	\$ 2 436	\$ 1 962	\$ 2 316	\$ 1 896	\$ 27 054	\$ 27 054
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 66	\$ 48	\$ 30	\$ 36	\$ 186	\$ 186
Birrigai Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 84	\$ 174	\$ 30	\$ -	\$ 300	\$ 300
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 72	\$ 132	\$ 84	\$ 90	\$ 90	\$ 498	\$ 498
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66	\$ 30	\$ 30	\$ 96	\$ 222	\$ 222
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 168	\$ 126	\$ 174	\$ 150	\$ 174	\$ 360	\$ 1 152	\$ 1 152
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 48	\$ 72	\$ 132	\$ 132
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 18	\$ 168	\$ 264	\$ 198	\$ 258	\$ 384	\$ 1 290	\$ 1 290
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 78	\$ 114	\$ 114	\$ 114	\$ 78	\$ 24	\$ 522	\$ 522
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 108	\$ 132	\$ 132	\$ 150	\$ 132	\$ 126	\$ 780	\$ 780
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 30	\$ 24	\$ 18	\$ 24	\$ 102	\$ 102	\$ 102
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 24	\$ 48	\$ 90	\$ 144	\$ 132	\$ 102	\$ 540	\$ 540
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 114	\$ 354	\$ 324	\$ 252	\$ 180	\$ 240	\$ 1 464	\$ 1 464
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 168	\$ 276	\$ 438	\$ 510	\$ 504	\$ 474	\$ 2 370	\$ 2 370
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 48	\$ 48	\$ 60	\$ 48	\$ 102	\$ 168	\$ 474	\$ 474
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 24	\$ 18	\$ 48	\$ 66	\$ 60	\$ 66	\$ 282	\$ 282
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 66	\$ 102	\$ 204	\$ 198	\$ 186	\$ 786	\$ 786
Shared Services	\$ 2 538	\$ 2 796	\$ 2 928	\$ 4 038	\$ 3 300	\$ 3 588	\$ 3 948	\$ 3 306	\$ 3 390	\$ 3 780	\$ 33 612	\$ 33 612
Transport Canberra and City Services Directorate	\$ 342	\$ 600	\$ 828	\$ 972	\$ 804	\$ 1 248	\$ 1 836	\$ 1 986	\$ 1 926	\$ 1 626	\$ 12 168	\$ 12 168
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 42	\$ 132	\$ 102	\$ 84	\$ 84	\$ 48	\$ 492	\$ 492
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ 30	\$ 30
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 6,258	\$ 7,392	\$ 6,516	\$ 8,688	\$ 7,476	\$ 8,526	\$ 10,446	\$ 9,576	\$ 9,780	\$ 9,798	\$ 84,456	\$ 84,456

Benefit Streams <small>(Updated 30 Mar 2018)</small>	Trend	Year 1 <small>(April 17 to March 18)</small>	Year 2 <small>(April 18 to March 19)</small>	Total	Benefit Type
Transition to Scheme Rates - Phase 1 & 2 <small>(Application of scheme rates at implementation)</small>		\$ 894,978	\$ -	\$ 894,978	Hard
Transition to Scheme Rates Post Implementation <small>(Transition to scheme rates post implementation)</small>		\$ 172,663	\$ -	\$ 172,663	
New Hires on Scheme Rates <small>(Scheme rates implemented for new hires)</small>		\$ 1,161,383	\$ -	\$ 1,161,383	
New Hires on Referred/Payroll Margin <small>(Based on Supplier Markup of 5.14% & 3.14%)</small>		\$ 183,089	\$ -	\$ 183,089	
Post Implementation Tenure Reductions <small>(Application of Tenure Margins 7.05% to 5.14%)</small>		\$ 93,342	\$ -	\$ 93,342	
Rate Audits/Corrections/Adjustments <small>(Rate Corrections, Adjustments & Timesheet Revisions)</small>		\$ 124,760	\$ -	\$ 124,760	
Subtotal		\$ 2,630,215	\$ -	\$ 2,630,215	
Other Scheme Related Benefits					
Benefit from working within the framework of Contractor Central: <small>(Savings from Consolidated Invoicing)</small>		\$ 103,854	\$ -	\$ 103,854	Soft
Subtotal		\$ 103,854	\$ -	\$ 103,854	
Total Benefit (\$)		\$2,734,069	\$0	\$2,734,069	Total Benefit as a (%) of Supplier Spend
Total Supplier Spend (Ex GST)		\$ 39.18 m	\$ 0.00 m	\$ 39.18 m	7.0%
Cost of Contractor Central (MSP & VMS Fee)					
MSP & VMS Fee (2.55% on supplier Bill Rate)		\$ 996,976	\$ -	\$ 996,976	Cost
Total Cost of Contractor Central (MSP+VMS Fee)		\$ 996,976	\$ -	\$ 996,976	Net Benefit as a (%) of Total Spend
Net Benefit (\$)		\$ 1,737,092	\$ -	\$ 1,737,092	
Net Benefit as a (%) of Total Spend (Inc MSP+VMS Fee)					4.3%
Notes:					
SOS workers have been allowed to remain on full margin of 7.05% instead of reducing them to 5.14% tenure margin.					
Hays have been allowed to keep their legacy rates.					
Hays & SOS workers did not timesheet on Fieldglass in the first few weeks. Savings are calculated on time approved on FG.					
Between SOS & Hays there are 50 workers that should be on 5.14% instead of 7.05% supplier markup.					
Since go-live 49 workers have been transitioned from full margin to tenure margin.					
54% of all new hires are non-competitive i.e. the job posting is only sourced to one supplier which is negatively impacting pay rate harmonisation.					

ACT Govt Savings Summary:

Table with 15 columns (Apr-17, May-17, Jun-17, Jul-17, Aug-17, Sep-17, Oct-17, Nov-17, Dec-17, Jan-18, Feb-18, Mar-18, April 2017 to March 20, 2018, Total) and rows for various ACT services and agencies, including Access Canberra, ACT Emergency Services Agency, and various directorates.

Transition to Scheme Rates - @ Phase 1 & 2

Table with 15 columns (Apr-17, May-17, Jun-17, Jul-17, Aug-17, Sep-17, Oct-17, Nov-17, Dec-17, Jan-18, Feb-18, Mar-18, April 2017 to March 20, 2018, Total) and rows for various ACT services and agencies, similar to the first table.

Transition to Scheme Rates Post Implementation - @ Phase 1 & 2

Table with 15 columns (Apr-17, May-17, Jun-17, Jul-17, Aug-17, Sep-17, Oct-17, Nov-17, Dec-17, Jan-18, Feb-18, Mar-18, April 2017 to March 20, 2018, Total) and rows for various ACT services and agencies.

New Hires on Scheme Rates

Table with 15 columns (Apr-17, May-17, Jun-17, Jul-17, Aug-17, Sep-17, Oct-17, Nov-17, Dec-17, Jan-18, Feb-18, Mar-18, April 2017 to March 20, 2018, Total) and rows for various ACT services and agencies.

New Hires on Referred/Payroll Margin

Table with 15 columns (Apr-17, May-17, Jun-17, Jul-17, Aug-17, Sep-17, Oct-17, Nov-17, Dec-17, Jan-18, Feb-18, Mar-18, April 2017 to March 20, 2018, Total) and rows for various ACT services and agencies.

Yarralumla Nursery	\$	-	\$	-	\$	-	\$	-	\$	193	\$	632	\$	516	\$	2,044	\$	2,729	\$	1,798	\$	2,622	\$	2,581	\$	11,466	\$	11,466		
Capital Works	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	183	\$	-	\$	-	\$	-	\$	-	\$	-	\$	183	\$	183
ACT Insurance Authority	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	151	\$	151
Suburban Land Agency	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
CMTEDD - Economic Development	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Canberra Institute of Technology	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
ACT TOTAL	\$	7,184	\$	22,856	\$	46,258	\$	78,147	\$	93,553	\$	154,235	\$	207,234	\$	196,884	\$	214,221	\$	199,481	\$	255,672	\$	261,367	\$	1,737,092	\$	1,737,092		

Cost of Processing an Invoice at ACT Govt \$ 6.00 Each timesheet was an invoice

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	April 2017 to March 20 18	Total
Savings From Consolidated Invoicing														
Access Canberra	\$ 3,378	\$ 3,996	\$ 2,760	\$ 3,678	\$ 2,520	\$ 2,112	\$ 2,436	\$ 1,962	\$ 2,316	\$ 1,896	\$ 1,722	\$ 1,578	\$ 0,354	\$ 30,354
ACT Emergency Services Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 66	\$ 48	\$ 30	\$ 6	\$ 48	\$ 48	\$ 282	\$ 282
Birragal Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 84	\$ 174	\$ 30	\$ -	\$ 30	\$ 48	\$ 378	\$ 378
Cemeteries ACT	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 72	\$ 132	\$ 84	\$ 90	\$ 90	\$ 48	\$ 48	\$ 594	\$ 594
Chief Minister	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66	\$ 30	\$ 30	\$ 96	\$ 78	\$ 78	\$ 378	\$ 378
CMTEDD - ACT Property Group	\$ -	\$ -	\$ -	\$ -	\$ 168	\$ 126	\$ 174	\$ 150	\$ 174	\$ 360	\$ 294	\$ 330	\$ 1,776	\$ 1,776
CMTEDD - Goods & Services Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 48	\$ 72	\$ 72	\$ 72	\$ 276	\$ 276
CMTEDD - Treasury	\$ -	\$ -	\$ -	\$ -	\$ 18	\$ 168	\$ 264	\$ 198	\$ 258	\$ 384	\$ 318	\$ 648	\$ 2,256	\$ 2,256
CMTEDD - Venues Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12	\$ 6	\$ 18	\$ 18
Community Services Directorate	\$ -	\$ -	\$ -	\$ -	\$ 78	\$ 114	\$ 114	\$ 78	\$ 24	\$ 138	\$ 90	\$ 750	\$ 750	
Education Directorate	\$ -	\$ -	\$ -	\$ -	\$ 108	\$ 132	\$ 132	\$ 150	\$ 132	\$ 126	\$ 132	\$ 228	\$ 1,140	\$ 1,140
Enterprise Canberra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6	\$ 30	\$ 24	\$ 18	\$ 24	\$ 42	\$ 72	\$ 216	\$ 216
Environment Planning and Sustainable Development Directorate	\$ -	\$ -	\$ -	\$ -	\$ 24	\$ 48	\$ 90	\$ 144	\$ 132	\$ 102	\$ 120	\$ 120	\$ 780	\$ 780
Health Directorate	\$ -	\$ -	\$ -	\$ -	\$ 114	\$ 354	\$ 324	\$ 252	\$ 180	\$ 240	\$ 342	\$ 474	\$ 2,280	\$ 2,280
Housing and Community Services	\$ -	\$ -	\$ -	\$ -	\$ 168	\$ 276	\$ 438	\$ 510	\$ 504	\$ 474	\$ 378	\$ 408	\$ 3,156	\$ 3,156
Justice and Community Safety Directorate	\$ -	\$ -	\$ -	\$ -	\$ 48	\$ 48	\$ 60	\$ 48	\$ 102	\$ 168	\$ 94	\$ 78	\$ 606	\$ 606
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ 24	\$ 8	\$ 48	\$ 66	\$ 60	\$ 66	\$ 84	\$ 108	\$ 474	\$ 474
Public Transport Operations	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 66	\$ 102	\$ 204	\$ 198	\$ 186	\$ 162	\$ 282	\$ 1,230	\$ 1,230
Shared Services	\$ 2,538	\$ 2,796	\$ 2,928	\$ 4,038	\$ 3,300	\$ 3,588	\$ 3,948	\$ 3,306	\$ 3,390	\$ 3,780	\$ 3,498	\$ 3,750	\$ 40,860	\$ 40,860
Transport Canberra and City Services Directorate	\$ 342	\$ 600	\$ 828	\$ 972	\$ 804	\$ 1,248	\$ 1,836	\$ 1,986	\$ 1,926	\$ 1,626	\$ 1,566	\$ 1,596	\$ 15,330	\$ 15,330
Yarralumla Nursery	\$ -	\$ -	\$ -	\$ -	\$ 42	\$ 132	\$ 102	\$ 84	\$ 84	\$ 48	\$ 102	\$ 72	\$ 666	\$ 666
Capital Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 30
ACT Insurance Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24	\$ 24
Suburban Land Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMTEDD - Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canberra Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACT TOTAL	\$ 6,258	\$ 7,392	\$ 6,516	\$ 8,688	\$ 7,476	\$ 8,526	\$ 10,446	\$ 9,576	\$ 9,780	\$ 9,798	\$ 9,240	\$ 10,158	\$ 103,854	\$ 103,854

Benefit Streams <small>(Updated till April 2019)</small>	Trend	Year 1 <small>(April 17 to March 18)</small>	Year 2 <small>(April 18 to March 19)</small>	Total	Benefit Type
Transition to Scheme Rates - Phase 1 & 2 <small>(Application of scheme rates at implementation)</small>		\$ 894,978	\$ 44,057	\$ 939,034	Hard
Transition to Scheme Rates Post Implementation <small>(Transition to scheme rates post implementation)</small>		\$ 172,663	\$ 7,592	\$ 180,256	
New Hires on Scheme Rates <small>(Scheme rates implemented for new hires)</small>		\$ 1,161,383	\$ 309,293	\$ 1,470,676	
New Hires on Referred/Payroll Margin <small>(Based on Supplier Mark-up 5.14% & 3.14%)</small>		\$ 183,089	\$ 31,870	\$ 214,959	
Post Implementation Tenure Reductions <small>(Application of Tenure Margins 7.05% to 5.14%)</small>		\$ 93,342	\$ 13,591	\$ 106,933	
Rate Audits/Corrections/Adjustments <small>(Rate Corrections, Adjustments & Timesheet Revisions)</small>		\$ 124,760	\$ 14,563	\$ 139,323	
Subtotal		\$ 2,630,215	\$ 420,967	\$ 3,051,182	
Other Scheme Related Benefits					
Benefit from working within the framework of Contractor Central: <small>(Savings from Consolidated Invoicing)</small>		\$ 103,854	\$ 12,312	\$ 116,166	Soft
Subtotal		\$ 103,854	\$ 12,312	\$ 116,166	
Total Benefit (\$)		\$2,734,069	\$433,279	\$3,167,348	Total Benefit as a (%) of Supplier Spend
Total Supplier Spend (Ex GST)		\$ 39.18 m	\$ 4.60 m	\$ 43.78 m	7.2%
Cost of Contractor Central (MSP & VMS Fee)					
MSP & VMS Fee (2.55% on supplier Bill Rate)		\$ 996,976	\$ 117,036	\$ 1,114,013	Cost
Total Cost of Contractor Central (MSP+VMS Fee)		\$ 996,976	\$ 117,036	\$ 1,114,013	Net Benefit as a (%) of Total Spend
Net Benefit (\$)		\$ 1,737,092	\$ 316,243	\$ 2,053,335	
Net Benefit as a (%) of Total Spend (Inc MSP+VMS Fee)					4.6%

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	Apr 2017 to Mar 2018	Apr 2018 to Mar 2019	Total
Cemeter as ACT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Ch of M n site	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
CMTEDD - ACT P ope ty G oup	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	170	199	369
CMTEDD - Goods & Se v ces P ou ement	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	290	310	601
CMTEDD - T esou y	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
Common ty Se v ces D ecto ate	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
Educat on D ecto ate	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
Ente p se Carbe a	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
Env onment Plann ng and Susta nable Development D ecto ate	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
Health D ecto ate	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
Hous ng and Commu n ty Se v ces	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
Just ce and Commu n ty Safety D ecto ate	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
Light Ra	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
Publ c T ansport Ope at ons	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
Sha ed Se v ces	\$	368	2,380	2,447	5,919	6,243	7,259	11,947	10,577	9,408	8,946	10,535	10,183	11,970	86,212	11,970
T ansport Carbe a and C ty Se v ces D ecto ate	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	137	137	274
Ya aluma Nu se y	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
Cap tal Wo ks	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
ACT Insu ance Autho ty	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
Subu ban Land Agency	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
CMTEDD - Econom c Development	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
Carbe a Inst tute of Technology	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	270	313	583
ACT TOTAL	\$	520	3,659	2,495	6,538	7,850	7,945	13,551	11,110	10,628	9,461	10,902	11,832	13,591	93,842	13,591

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	Apr 2017 to Mar 2018	Apr 2018 to Mar 2019	Total
Water Auctals & Correctons	\$	463	643	663	824	446	218	284	226	284	229	216	228	282	4,724	282
Access Carbe a	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ACT Em gency Se v ces Agency	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
B ga Outdoo School	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cemeter as ACT	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Ch of M n site	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
CMTEDD - ACT P ope ty G oup	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
CMTEDD - Goods & Se v ces P ou ement	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
CMTEDD - T esou y	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
CMTEDD - Venues Carbe a	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Common ty Se v ces D ecto ate	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Educat on D ecto ate	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Ente p se Carbe a	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Env onment Plann ng and Susta nable Development D ecto ate	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Health D ecto ate	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Hous ng and Commu n ty Se v ces	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Just ce and Commu n ty Safety D ecto ate	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Light Ra	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Publ c T ansport Ope at ons	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Sha ed Se v ces	\$	952	2,253	2,545	3,037	2,896	3,423	5,830	5,443	5,167	4,839	5,441	5,518	5,357	47,343	5,357
T ansport Carbe a and C ty Se v ces D ecto ate	\$	1,053	2,046	2,095	7,603	5,003	5,422	8,294	6,915	8,752	6,783	8,314	8,614	8,924	72,693	8,924
Ya aluma Nu se y	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cap tal Wo ks	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ACT Insu ance Autho ty	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Subu ban Land Agency	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
CMTEDD - Econom c Development	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Carbe a Inst tute of Technology	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ACT TOTAL	\$	3,867	4,942	6,203	11,464	9,844	9,063	14,408	13,584	14,203	11,890	13,971	14,360	14,563	124,760	14,563

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	Apr 2017 to Mar 2018	Apr 2018 to Mar 2019	Total
Adcoo Aust al a Pty Ltd	\$	555	880	3,002	3,431	3,119	963	573	563	1,097	499	814	2,736	3,540	32,332	3,540
All Ion Pty Ltd	\$	\$	\$	\$	315	445	454	403	380	454	376	599	909	1,467	3,756	1,467
A lthart Aust al a Pty Ltd	\$	\$	\$	\$	2,268	21,856	28,151	25,786	32,261	24,181	31,142	30,073	40,574	195,719	40,574	236,293
Charole Macleod C oups L m ted	\$	16,432	23,577	24,363	31,722	26,526	26,588	31,120	24,701	21,613	21,008	24,280	21,724	23,516	295,625	23,516
Clu us G oup L m ted	\$	\$	\$	165	\$	1,948	1,115	2,868	2,698	6,238	8,722	8,247	25,753	8,247	25,753	33,000
EFFECTIVE PEOPLE PTY LTD	\$	9,925	11,669	13,255	27,284	24,779	23,679	28,919	32,997	34,605	27,177	27,474	29,411	37,198	291,175	37,198
G ytho n Pty L m ted	\$	\$	\$	1,086	1,154	1,946	3,740	3,355	3,348	3,280	2,933	3,946	6,266	24,787	6,266	31,053
HPS	\$	265	13,863	34,484	50,078	70,407	122,234	157,873	148,672	153,945	152,832	208,782	208,568	244,026	1,321,901	244,026
HOBAN Res tment	\$	1,563	2,784	3,228	2,733	2,012	2,001	1,185	965	1,213	1,447	2,694	2,967	2,596	25,793	2,596
Manpooe Se v ces (Aust al a) Pty Ltd	\$	791	1,235	1,097	1,536	949	542	115	34	426	343	173	76	238	7,317	238
Mack thu (200) Pty Ltd	\$	\$	\$	\$	673	371	481	285	469	594	771	608	975	3,768	975	4,743
PAXIL AUSTRALIA PTY LTD	\$	\$	\$	\$	379	658	851	858	1,278	1,139	1,177	2,638	3,879	2,638	3,879	13,413
Peoplbank Aust al a l m ted	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	1,188	2,477	3,665
Randstad Aust al a	\$	435	\$	\$	4	511	2,785	3,804	3,788	2,470	2,345	3,313	4,907	10,455	4,907	24,362
Robe & Walle Pty Ltd	\$	\$	\$	\$	625	425	481	285	469	594	771	608	975	3,768	975	4,743
SOS Res tment	\$	22,311	24,282	27,181	40,818	32,617	29,598	36,712	34,824	36,507	31,909	34,645	37,821	42,331	282,831	42,331
T uestee for DFP Bus ness T ust	\$	\$	\$	\$	900	1,455	1,321	956	1,066	1,041	948	1,046	8,523	1,046	8,523	9,569
Infopopple Pty Ltd	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ACT TOTAL	\$	52,276	78,292	104,889	157,692	163,623	234,835	297,412	280,433	294,899	271,092	345,031	349,741	420,967	2,630,212	420,967

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	Apr 2017 to Mar 2018	Apr 2018 to Mar 2019	Total
Access Carbe a	\$	10,248	11,699	13,170	14,438	11,047	10,565	10,980	8,848	9,386	7,638	8,063	7,776	10,201	122,056	10,201
ACT Em gency Se v ces Agency	\$	\$	\$	\$	\$	25	348	368	242	214	358	370	335	1,913	335	
B ga Outdoo School	\$	\$	\$	\$	\$	8	113	264	19	69	111	111	584	111	695	
Cemeter as ACT	\$	\$	\$	\$	267	405	491	451	440	380	384	243	243	454	454	
Ch of M n site	\$	\$	\$	\$	\$	473	189	336	537	510	646	2,226	646	2,226	2,872	
CMTEDD - ACT P ope ty G oup	\$	\$	\$	\$	649	1,042	1,092	1,175	1,373	1,627	2,743	3,719	12,816	3,719	16,539	
CMTEDD - Goods & Se v ces P ou ement	\$	\$	\$	\$	\$	\$	\$	117	530	724	884	836	731	3,091	731	
CMTEDD - T esou y	\$	\$	\$	\$	206	1,516	2,103	1,673	2,368	2,569	3,154	3,088	3,574	16,624	3,574	
CMTEDD - Venues Carbe a	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	101	101	
Common ty Se v ces D ecto ate	\$	\$	\$	\$	742	1,157	1,050	873	617							

Health Directorate	\$	-	\$	-	\$	114	\$	354	\$	324	\$	252	\$	180	\$	240	\$	342	\$	474	\$	798	\$	2,280	\$	798	\$	9,078				
Housing and Community Services	\$	-	\$	-	\$	168	\$	276	\$	438	\$	510	\$	504	\$	474	\$	378	\$	408	\$	612	\$	3,156	\$	612	\$	3,768				
Justice and Community Safety Directorate	\$	-	\$	-	\$	48	\$	48	\$	60	\$	48	\$	102	\$	168	\$	84	\$	78	\$	102	\$	456	\$	102	\$	708				
Light Rail	\$	-	\$	-	\$	24	\$	18	\$	48	\$	66	\$	60	\$	66	\$	84	\$	108	\$	186	\$	474	\$	186	\$	660				
Public Transport Operations	\$	-	\$	-	\$	30	\$	66	\$	102	\$	204	\$	198	\$	186	\$	162	\$	282	\$	390	\$	1,230	\$	390	\$	1,620				
Shaded Services	\$	2,538	\$	2,796	\$	2,928	\$	4,038	\$	3,300	\$	3,588	\$	3,948	\$	3,306	\$	3,390	\$	3,780	\$	3,498	\$	3,750	\$	4,140	\$	40,860	\$	4,140	\$	45,000
Transport Canberra and City Services Directorate	\$	342	\$	600	\$	828	\$	972	\$	804	\$	1,248	\$	1,836	\$	1,986	\$	1,926	\$	1,626	\$	1,566	\$	1,596	\$	2,058	\$	15,330	\$	2,058	\$	19,388
Yarra Trams Network	\$	-	\$	-	\$	42	\$	132	\$	102	\$	84	\$	84	\$	48	\$	102	\$	72	\$	48	\$	666	\$	48	\$	714				
Capital Works	\$	-	\$	-	\$	-	\$	-	\$	-	\$	30	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	30	\$	-	\$	30		
ACT Insurance Authority	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	24	\$	6	\$	24	\$	6	\$	6	\$	30		
Suburban Land Agency	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	54	\$	-	\$	54	\$	94				
COMETDO - Economic Development	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
Canberra Institute of Technology	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
ACT TOTAL	\$	6,258	\$	7,392	\$	6,516	\$	8,688	\$	7,476	\$	8,526	\$	10,446	\$	9,576	\$	9,780	\$	9,798	\$	9,240	\$	10,158	\$	12,812	\$	103,854	\$	12,812	\$	116,166

Out of Scope

Out of Scope

CONTRACTOR CENTRAL

~~Mary Jane - MST Direct - v - Contractor Central~~

Hayes - investigation of placement fee claims

Freshdesk - issues register - moving forward.

out contract spend report from Bill

Smart sheet - issues register - close old issues if nothing outstanding

SSO - Moving forward.

Medical

Out of Scope

HR Mings to attend

1/4 review

October 23 (Tuesday)

with Contractor Central } operational level - Hiring Manager

Establish operational group }

↳ Sandra to provide list of invitees

↳ Kylie to do agenda.

~~week commencing 30/ or 31/8~~

Hays - Example 1 - Rachel Dawes & Douglass Fraser

Salary that ACT offer - Feb 2018 started with ACT

Page 14 of schema rules

Example 2, that down form for 501 confirm if externally advertised. Escalate to Michelle Crawford -

Crabi has responded to clarify meaning of "merit" being externally advertised -

11/12/15

2.2(a)(ii)

Hays
Tim

- placement fee.

Santana
Douglas Fraser
Rachel Dawes

All staff not charging placement fee.
- Merit Base.

Current recruitment - out externally.

Transition in August & calculation of # of calendar days for 2.
- original start date in role

CISO
4.3

role appointed to

START DATE

Rate

16/5

50,000
Karen

with 2 weeks leave
included.
15 working days
25%

2.2(a)(ii)

170 working days

calculator
check date
for 10,000
10,000
Detailed assessment
Intend cost.

CONTRACTOR CENTRAL - SANTANA CATCH UP.

① OWA, only missing JACS & EDUCATION DIRECTORATES



OWA ✓

Education - New Director Christine

(Daniel Savage)

JACS ✓

Closing discussion

Survey out:

due:

2.5 weeks / closed /

206 out 36 responses

Freahdesk - SNOW ✓

Graig ~~Neiberding~~ 51244.
Neiberding.

Graham

1st week of November - Laine



CONTRACTOR CENTRAL

① Katie Dunn re: TCCS contact. (rep)
Ben McHugh. HRD member.
Stephen Alegria. ↳ Policy for checks.

② Brian Berthgale. - RS: Police checks / medicals
City Presentations
All staff sending workers without checks being complete.

③ JACS - Representative. (HRD) - Virginia Haywood.

[SS Authorise Contractors to hire contractors]

Training due late Jan - Feb
Santana planning now.
Part of Training Meeting
Opportunity for WOS contract's

(User guide - Cheat sheet)
Ramie data slides - next week
Follow Natalie (Diversity questions)

Training/Plan sheet.
Time check w/dave
I have

* Sample reports. sensitive data - only HR Managers
* that they circulate or authority sign off from HR mgrs
Carbi - Supplier forum. attending Slides
Invite speakers - Access Centerra. Shared services
email addresses for recruitnet agencies / Tenders Act pre-qualified
Topics ↳ checks

Pages 171 to 300 exempt in full Sch 2 s2.2(a)(xi)

SMS Procurement Initiative

Project Plan

Version number:	v1.0
Version Date:	4 March 2015
Document Type:	Initial Version (Project Commencement)
Owner of this document:	David Purser/Brook Dixon
Draft document authorised by:	Glenn Bain, Project Executive
Document approved for use by:	Glenn Bain, Project Executive

Document Control

Version	Date	Author/Reviewer	Revision Comments
0.1	20 February 2015	Dave Purser/Brook Dixon	PMC – Initial Review
1.0	4 March 2015	Dave Purser/Brook Dixon	

Document Approval

Name	Organisation Title	Signature	Date

Glossary

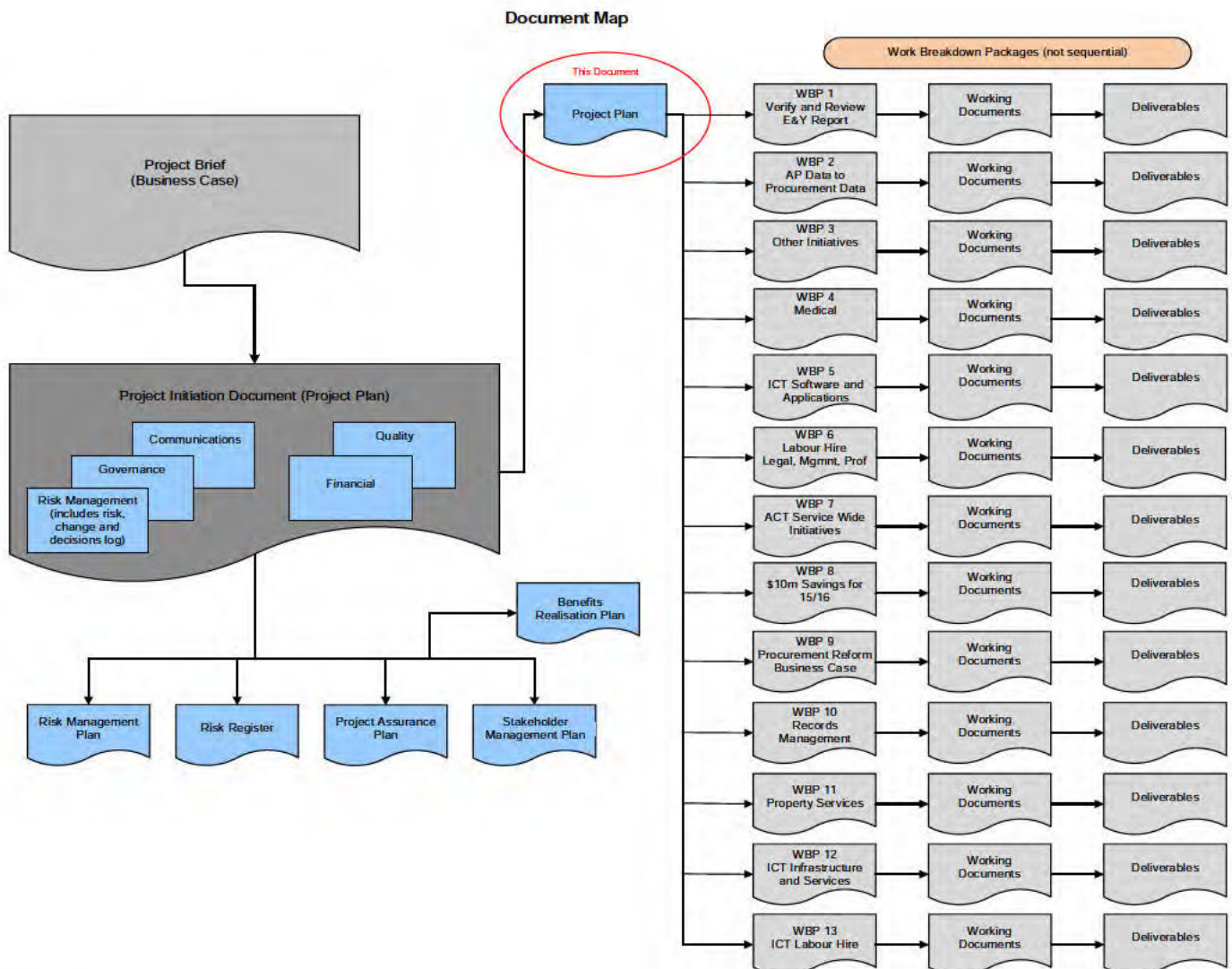
Acronym	Description
PID	Project Initiation Document
PMBok	Project Management Body of Knowledge

Related Documentation/Site

Document/Site name	Version

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Overview

Purpose

A Project Plan provides the Business Case with planned costs, and it identifies the management stages and other major control points. It is used by the Project Management Committee as a baseline against which to monitor project progress.

The Project Plan provides a statement of how and when a project's objectives are to be achieved, by showing the major products, milestones, activities and resources required on the project. It is used as a baseline against which to monitor project progress and cost stage by stage. It provides the business case with planned project costs and it identifies the management stages and other major control points.

The Project Plan forms part of the Project Initiation Document and will be refined as the project moves on. The Project Plan will initially be a high level plan that provides more detail for the first stage of a project than for later ones. More detailed plans for following stages will be produced near the end of the previous stage.

Advice

The Plan is derived from the Project Brief, Risk Management Strategy (for risk management activities to be included in the plan), Communication Management Strategy.

The Plan can take a number of formats including: A stand-alone document or a section of the Project Initiation Documentation; Document, spreadsheet, presentation slides or mind map; Entry in a project management tool.

The schedule may be in the form of a product checklist (which is a list of the products to be delivered within the scope of the plan, together with key status dates such as draft ready, quality inspected, approved etc.) or the output from a project planning tool.

The following quality criteria should be observed:

- The plan is achievable
- Estimates are based on consultation with the resources, who will undertake the work, and/or historical data
- Team Managers agree that their part of the plan is achievable
- It is planned to an appropriate level of detail (not too much, not too little)
- The plan conforms to required corporate or programme standards
- The plan incorporates lessons from previous projects
- The plan incorporates any legal requirements
- The Plan covers management and control activities (such as quality) as well as the activities to create the products in scope
- The plan supports the Risk Management Strategy, Communication Management Strategy and project approach
- The plan supports the management controls defined in the Project Initiation Documentation

Please delete this overview before finalising the document

1 Plan Description

The authority for this project plan comes from the approved Project Brief endorsed by the Project Sponsor and the PID approved by the Project Management Committee established for this project.

The proposed project is a highly complex undertaking which requires the management of a significant number of concurrent but interdependent activities. The project will also need to operate within the organisational priorities of the ACT Government with a number of key operational resources made available to inform the project both in terms of effort to complete the project, and as significant stakeholders accountable for the project's outcomes.

This project plan is based on the PMBOK project methodology and has the following major stages:

1. **Initiating**: Those processes performed to define a new project by obtaining authorisation to start the project or phase;
2. **Planning**: Those processes required to establish the scope of the project, refine the objectives, and define the course of action required to attain the objectives that the project was undertaken to achieve;
3. **Executing**: Those processes performed to complete the work defined in the project management plan to satisfy the project specifications;
4. **Monitoring and Controlling**: Those processes required to track, review, and regulate the progress and performance of the project; identify any areas in which changes to the plan are required; and initiate the corresponding changes; and
5. **Closing**: Those processes performed to finalize all activities across all Process Groups to formally close the project or phase.

2 Project Objectives

The objectives of the SMS Procurement Project are twofold as follows:

1. Allocate and deliver the forecast \$10m in savings targeted for FY 2015-16 and beyond, through reduction in individual/discrete goods and services spending across Directorates;
2. identify further savings opportunities and enabling data systems and practices that could be delivered in a second phase of reform to achieve targets in the outer years.

3 Project Outcomes

The following desired outcomes have been defined for the project (by the Strategic Board):

1. Establish multi-disciplined project team within CMTEDD that will develop the SMS savings initiative in two phases. **Phase 1** will include:
 - a. Consultation with directorates and analysis of target areas;
 - b. Consultation with other jurisdictions to gather lessons learned and opportunities;
 - c. Draft savings strategies, schedule, measurement and apportionment; and
 - d. Develop a Cabinet Submission detailing savings apportionment

2. **Phase 2** will include the processes to develop a business case that will:
 - a. Consult, prioritise and schedule potential savings targets/categories;
 - b. Scope associated reform activities;
 - c. Draft business case for broader SMS Procurement reforms and savings; and
 - d. Finalise business case for Phase 2.

4 Work Breakdown Structure

Given the scope and breadth of the project it is necessary to divide the broad target areas identified by the Strategic Board into working groups that will work individually to identify target areas for procurement reform and bring these targets back for consideration by the Project Management Committee (in a consolidated form). Subject to Project Management Committee endorsement, the Work Groups will then work independently to develop specific procurement strategies, costing/savings information for further consideration of the Project Management Committee. Should the Committee endorse the procurement strategies for inclusion in the business case for the Cabinet submission, the working groups will then continue consultation with the Directorates in accordance with the Communications Management Strategy.

Identifier: WBP1	Title: Verify EY Data
	Description: Review and validation of the Ernst Young Report
	<p>Outcomes:</p> <ol style="list-style-type: none"> 1. Confirmation of the total in-scope spend 2. Rationale for EY exclusions 3. Substantiation with Budget and split by Directorate 4. EY procurement reform strategies documented and tested (idiot test) 5. Update financial data to 13/14 and prorate for 14/15 with projections for 15/16 and beyond <p>Establish (document) the relationship between AP data and budget savings initiatives and determine issues</p>
	<p>Major Deliverables:</p> <ol style="list-style-type: none"> 1. Data for Working Groups 2. Report and presentation to the Project Management Committee

Identifier: WBP2	Title: AP Data to Procurement Data (inc \$10m)
	Description: Turn Ernst Young Report "Whole of Government Procurement Review" into procurement data if possible
	Outcomes: <ol style="list-style-type: none"> 1. Supplier information by spend 2. Contacts and contracts for suppliers (from invoices) 3. Procurement Instrument (from supplier) Procurement lifecycle (next opportunity)
	Major Deliverables: <ol style="list-style-type: none"> 1. Data for Working Groups 2. Report and presentation to the Project Management Committee

Identifier: WBP3	Title: Document and Review other Initiatives (in WhoG Savings Initiative)
	Description: Review existing initiatives and other WOG Reform Initiatives
	Outcomes: <ol style="list-style-type: none"> 1. BPBV Cab Sub version 1 tracking of the initiative 2. Determining the split for Regulatory Reform 3. Determining the impact of the other initiative on SMS savings and procurement reform strategies
	Major Deliverables: <ol style="list-style-type: none"> 1. Report to the Project Management Committee 2. Material for inclusion in the Cabinet Submission

Identifier: WBP4	Title: Medical
	Description: For the Medical target areas, determine savings for 15/16, develop strategies for procurement reform and business case input.
	<p>Outcomes:</p> <ol style="list-style-type: none"> 1. Validate E&Y Data for Spend Groups (14/15 at least) 2. Respond to E&Y Savings Targets and Initiatives 3. Determine Procurement data (with WBP2) 4. (SME Advice) Regarding Market Assessment Medical Procurement (Qld vs NSW vs Vic vs ???) 5. Identify Targets (inc 15/16 savings) 6. Review Current Procurement Practices against procurement reform principles 7. (Specialist Advice) Procurement Reform vs Medical Driven Reform
	<p>Major Deliverables:</p> <ol style="list-style-type: none"> 1. Targets identified to the Project Management Committee 2. Procurement Strategies Developed (in Broad Terms) 3. Savings (Phase 1) identified by Directorate 4. Input to business case and material for inclusion in the Cabinet Submission 5. Consultation with Directorates and Comms forums

Identifier: WBP5	Title: ICT Software
	Description: For the Medical target areas, determine savings for 15/16, develop strategies for procurement reform and business case input.
	<p>Outcomes:</p> <ol style="list-style-type: none"> 1. Validate E&Y Data for Spend Groups (14/15 at least) 2. Respond to E&Y Savings Targets and Initiatives 3. Determine procurement data 4. Review Current Procurement Practices against procurement reform principles 5. (Specialist Advice) Regarding SW & Procurement Strategies 6. Identify 15/16 savings
	<p>Major Deliverables:</p> <ol style="list-style-type: none"> 1. Targets identified to the Project Management Committee 2. Procurement Strategies Developed (in Broad Terms) 3. Savings (Phase 1) identified by Directorate 4. Input to business case and material for inclusion in the Cabinet Submission 5. Consultation with Directorates and Comms forums

Identifier: WBP6	Title: Labour Hire (GnS, Legal, Management and Professional)
	Description: For the Labour Hire target areas, determine savings for 15/16, develop strategies for procurement reform and business case input.
	Outcomes: <ol style="list-style-type: none"> 1. Validate E&Y Data for Spend Groups (14/15 at least) 2. Respond to E&Y Savings Targets and Initiatives 3. Determine procurement data 4. Review current and proposed labour hire arrangements 5. (Specialist Advice) Regarding strategies for labour hire and identify Labour hire categories 6. Identify 15/16 savings and required actions 7. Determine PR strategies
	Major Deliverables: <ol style="list-style-type: none"> 1. Targets identified to the Project Management Committee 2. Procurement Strategies Developed (in Broad Terms) 3. Savings (Phase 1) identified by Directorate 4. Input to business case and material for inclusion in the Cabinet Submission 5. Consultation with Directorates and Comms forums

Identifier: WBP7	Title: Whole of Government Contracts
	Description: For the WhoG contracting target areas, determine savings for 15/16, develop strategies for procurement reform and business case input.
	Outcomes: <ol style="list-style-type: none"> 1. Validate E&Y Data for Spend Groups (14/15 at least) 2. Respond to E&Y Savings Targets and Initiatives 3. Determine Procurement data (with WBP2) 4. Identify 15/16 savings 5. Review Current Procurement Practices against procurement reform principles
	Major Deliverables: <ol style="list-style-type: none"> 1. Targets identified to the Project Management Committee 2. Procurement Strategies Developed (in Broad Terms) 3. Savings (Phase 1) identified by Directorate 4. Input to business case and material for inclusion in the Cabinet Submission 5. Consultation with Directorates and Comms forums

Identifier: WBP8	Title: Cab Sub and Business Case Development
	Description: This workgroup will develop the Cabinet Submission for consideration by the Project Management Committee
	<p>Outcomes:</p> <ol style="list-style-type: none"> 1. Develop a draft Cabinet Submission for consideration by the Strategic Board that includes the following phases: <ol style="list-style-type: none"> a. Phase 1 - assemble \$10m Savings for 15/16 (Initiative – Strategy – Business Case – Distribution) from the SMS Project working groups b. Phase 2 – a business case for wider procurement reforms
	<p>Major Deliverables:</p> <ol style="list-style-type: none"> 1. Draft Cab Sub for consideration by Project Management Committee

Identifier: WBP9	Title: Procurement Reform
	Description: Determine ACT Service Wide Procurement Reform Initiatives
	<p>Outcomes:</p> <ol style="list-style-type: none"> 1. Develop Procurement Reform Principles 2. Document EY Initiatives in context with the Procurement Reform Principles and make recommendations to the PMC 3. Review Current Procurement Practices against procurement reform principles (using any existing but recent reviews of ACT Government procurement practices) 4. Determine and document weaknesses 5. Determine and document strengths 6. Determine and document major structural reforms (Procurement Enablers) 7. Engage Specialist Advice as appropriate or recommended by the PMC 8. Determine strategies and alignment to other working group targets and or strategies
	<p>Major Deliverables:</p> <ol style="list-style-type: none"> 1. Draft for consideration by Project Management Committee

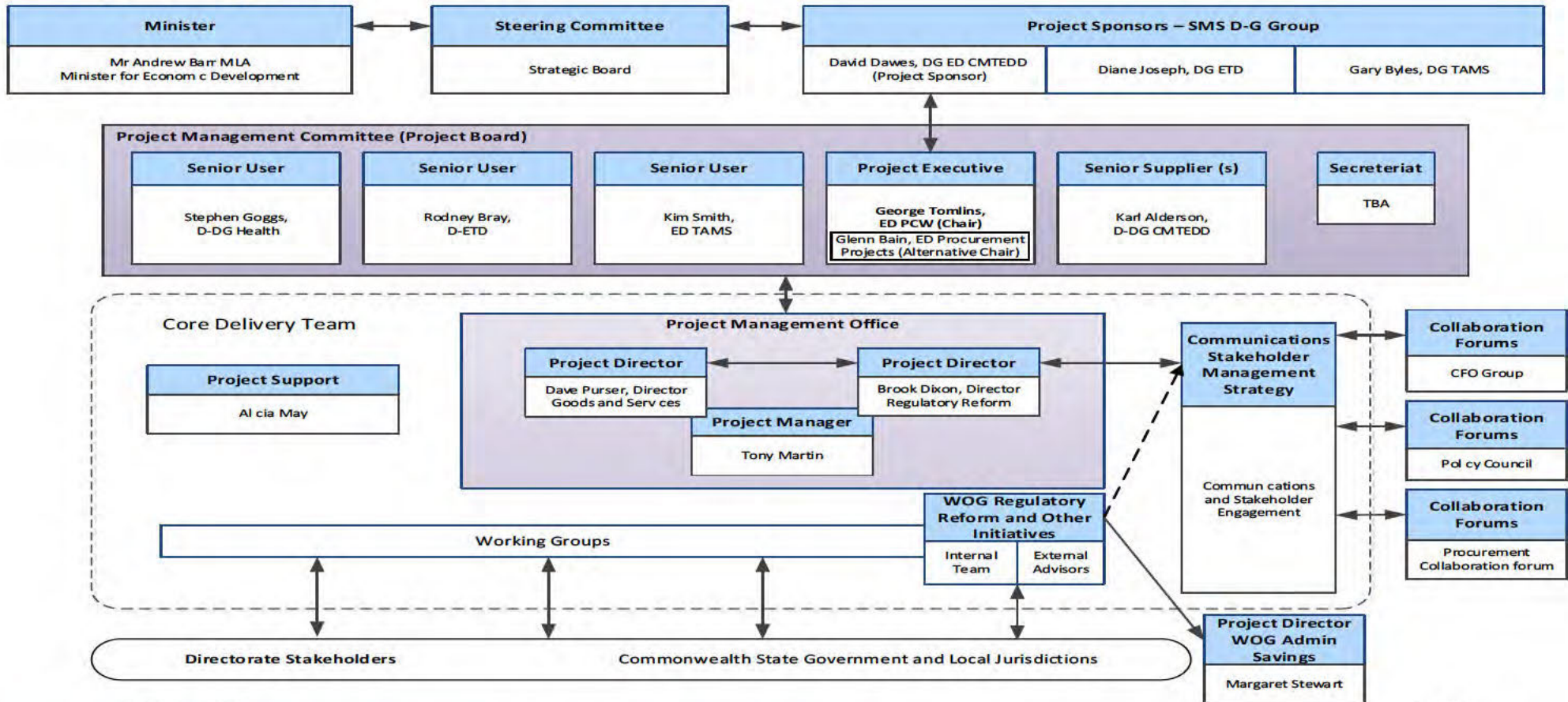
Identifier: WBP10	Title: Records Management
	Description: For the Records Management target areas, determine savings for 15/16, develop strategies for procurement reform and business case input
	<p>Outcomes:</p> <ol style="list-style-type: none"> 1. Determine Procurement data (with WBP2) 2. Review Current Procurement Practices against procurement reform principles 3. Identify possible targets for procurement reform 4. Identify 15/16 savings 5. Develop and detail procurement strategies 6. Develop the business case for procurement reform in Records Management
	<p>Major Deliverables:</p> <ol style="list-style-type: none"> 1. Targets identified to the Project Management Committee 2. Procurement Strategies Developed (in Broad Terms) 3. Savings (Phase 1) identified by Directorate 4. Input to business case and material for inclusion in the Cabinet Submission 5. Consultation with Directorates and Comms forums

Identifier: WBP11	Title: Property Services
	Description: For the Property related target areas, determine savings for 15/16, develop strategies for procurement reform and business case input.
	<p>Outcomes:</p> <ol style="list-style-type: none"> 1. Validate E&Y Data for Spend Groups (14/15 at least) 2. Respond to E&Y Savings Targets and Initiatives 3. Determine Procurement data (with WBP2) 4. (SME Advice) Regarding Market Assessment Property Related Procurement 5. Identify Targets (inc 15/16 savings) 6. Review Current Procurement Practices against procurement reform principles
	<p>Major Deliverables:</p> <ol style="list-style-type: none"> 1. Targets identified to the Project Management Committee 2. Procurement Strategies Developed (in Broad Terms) 3. Savings (Phase 1) identified by Directorate 4. Input to business case and material for inclusion in the Cabinet Submission 5. Consultation with Directorates and Comms forums

Identifier: WBP 12	Title: ICT Infrastructure and Services
	Description: For the ICT Infrastructure target areas, determine savings for 15/16, develop strategies for procurement reform and business case input
	Outcomes: <ol style="list-style-type: none"> 1. Validate E&Y Data for Spend Groups (14/15 at least) 2. Respond to E&Y Savings Targets and Initiatives 3. Determine Procurement data (with WBP2) 4. Identify 15/16 savings 5. Review Current Procurement Practices against procurement reform principles
	Major Deliverables: <ol style="list-style-type: none"> 1. Targets identified to the Project Management Committee 2. Procurement Strategies Developed (in Broad Terms) 3. Savings (Phase 1) identified by Directorate 4. Input to business case and material for inclusion in the Cabinet Submission 5. Consultation with Directorates and Comms forums

Identifier: WBP13	Title: ICT Labour Hire
	Description: Determine Savings for 15/16 and business case for PR
	Outcomes: <ol style="list-style-type: none"> 1. Validate E&Y Data for Spend Groups (14/15 at least) 2. Respond to E&Y Savings Targets and Initiatives 3. Determine procurement data 4. Review current and proposed labour hire arrangements 5. (Specialist Advice) Regarding strategies for labour hire and identify Labour hire categories 6. Identify 15/16 savings and required actions 7. Determine PR strategies
	Major Deliverables: <ol style="list-style-type: none"> 1. Targets identified to the Project Management Committee 2. Procurement Strategies Developed (in Broad Terms) 3. Savings (Phase 1) identified by Directorate 4. Input to business case and material for inclusion in the Cabinet Submission 5. Consultation with Directorates and Comms forums

5 Project Management Team Structure



20 February 2015

PID - Draft

Project Resources (Personnel) Project Resources (Personnel) Project Resources (Personnel)

6 SMS project working groups

Accounts Processing Data to Procurement Data	
Management Analysis and Reporting	
Finance & HR Services	

WOG Contracts	
Management Analysis and Reporting	
Finance & HR Services	WOG Contracts

Labour Hire	
Internal Team	External Advisors

Medical	
Internal Team	External Advisors

ICT Labour Hire	
Internal Team	External Advisors

Cab Sub and Business Case	
Internal Team	

Property Services	
Internal Team	External Advisors

Other Initiatives	
Internal Team	

Ernst Young Data Verification	
Management Analysis and Reporting	

ICT Software and Applications	
Internal Team	External Advisors

ICT Infrastructure	
Internal Team	External Advisors

Records	
Internal Team	External Advisors

Procurement Reform	
Internal Team	External Advisors

7 Plan Prerequisites

This project plan has a number of prerequisites that are assumed to be in place. These are as follows:

- the EY report (but notes that this report has limited status across the ACT Government);
- the Working Groups identified are able to be resourced from Directorates and complete the work identified in the Terms of Reference at Attachment B (generic example only attached).

8 External Dependencies

The following external dependencies have been identified for the project and are incorporated into the Communications Plan attached to the PID.

9 Planning Assumptions

This project assumes that the following are in place at the commencement of the Project:

- Resources are in place to execute the project
- Project Sponsor has been established
- Steering Committee has been established
- Project Management Committee has been established
- PMO has been established
- Directorates are able to commit to the working groups
- Communications forums identified by the Strategic Board are able to work within the timetable (Budget) defined for this project.

10 Monitoring and Control

A Project Management Committee has been established to determine and manage the deliverables for the project.

The Project Management Committee will meet at least once for each stage as defined in the Gantt chart at Attachment A. Project status reports will be provided from the Project Director(s).

Stage End Report will be prepared by the Project Manager for the Project Management Committee for sign-off. The Project Executive will then consult the Project Sponsor before proceeding to the next stage.

Risk Management register will be reported on an exception basis to the Project Management Committee as any risk has deemed to have changed or that mitigation strategy has not proved effective (or been implemented).

11 Budgets

The Budget for this project is set by the Strategic Board and is being managed by the Director, Goods and Services Branch. This Branch is providing the resources for the conduct of the project as a combination of external resources and ACT Government employees.

Within the project, individual team leaders (Work Group Leaders) will report weekly to the Project Manager on financial aspects of the project in terms of project funded resources attached to the project. All variations that have a financial implication need to be authorised by the Project Manager in conjunction with the Project Management Committee to ensure compliance all relevant financial obligations.

Attachment A – Project Schedule (GANNT Chart)

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Attachment B – Generic Terms of Reference

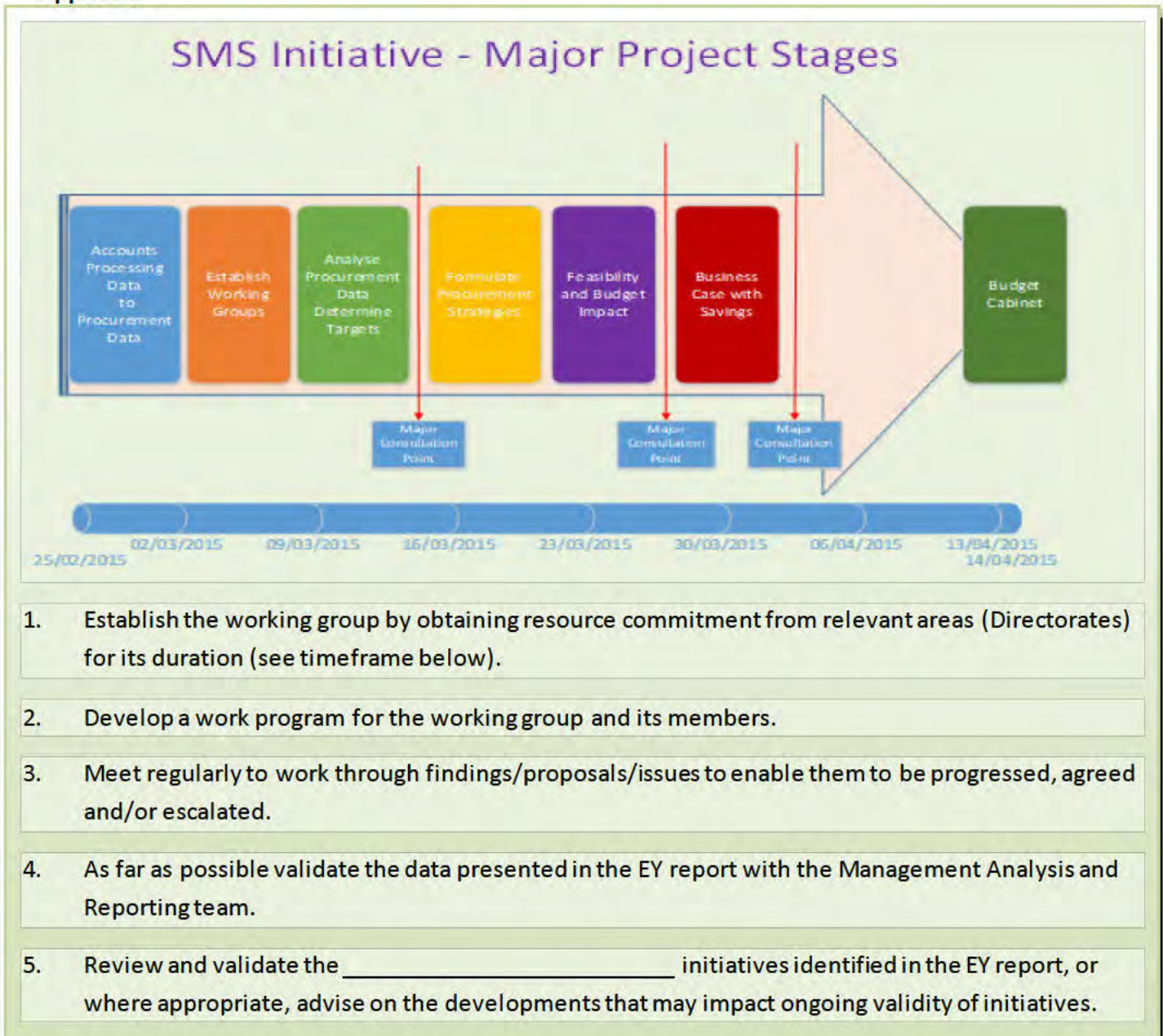
Smart Modern Strategic (SMS) Procurement Savings Initiative

Working Group- Terms of Reference

Purpose

To identify procurement savings for the _____ target area as a component of the SMS Procurement Savings initiative for the 15/16 financial year and advise on potential procurement approaches to realising these savings.

Approach



Approach Cont'

6. Advise on approaches to link the Accounts Processing data used by EY to existing contract data and information provided by Directorates to determine as much accurate and timely procurement information as possible.
7. Determine which procurement initiatives are likely to provide substantive, sustainable savings that are cost effective to pursue.
8. Identify opportunities to leverage off contracts/experiences in other jurisdictions.
9. Document and scope initiatives and their potential outcomes/achievability/impacts collaboratively with Directorates.
10. Review initiatives against the SMS Procurement Principles and Value for Money criteria.
11. Identify and document any risks in the proposed procurement approach.

Deliverables

Work Program

A set of data that the working group is using as its baseline to determine SMS Procurement Reform Target Areas for consideration by the SMS Management Committee

Procurement initiatives/strategies to be pursued, including scope, impacts, achievability, other jurisdiction opportunities, SMS principles, consultation and risks.

Business case material to be included in a draft Cabinet Submission to be considered by the Strategic Board

Membership

Working Group Leader, responsible for delivery of working group outcomes.

Subject Matter Expert(s), to provide expert/specialist advice on both the technical requirements and products in the _____ target area;

- This may include Territory staff from the Procurement team or Directorates or may require consultant expertise.

Data Analyst, to analyse financial and procurement information to support the activities of the working group.

Other support as required.

Reporting

Working Group leaders will report weekly to the SMS Project Directors (Dave Purser, Director G&S and Brook Dixon, Director RR) through the SMS Project Management Office.

The report will include progress against the approach activities above and include any concerns/challenges being experienced in undertaking the work.

Work Program

<u>Approach No.</u>	<u>Deliverable</u>	<u>Who</u>	<u>Due Date</u>
1	Establish WG	PMO	27/2/2015
1	Engage SMEs if required	PMO, chair	2/3/2015
3	Initial workshop	chair	3-5/3/2015
4	Initiatives identified	WG	11/3/2015
7,8	Procurement Strategy formulated	WG	18/3/2015
9,10	Document Initiatives against principles	WG	1/4/2015
10	Consult with relevant Directorates	WG	9/4/2015
11	Finalise Initiative including risks/feedback	WG	13/4/2015

From: [Martin, Tony J](#)
To: [Gunning, Joe](#)
Subject: FW: IN CONFIDENCE - labour hire potential savings
Date: Wednesday, 11 March 2015 6:18:21 PM
Attachments: [image001.jpg](#)
[Contract rates average.xls](#)

Yeeha!!!!

From: Purser, Dave
Sent: Wednesday, 11 March 2015 4:58 PM
To: Martin, Tony J
Subject: FW: IN CONFIDENCE - labour hire potential savings

Here's the advice from Mick. I like the approach, but it might be a bit premature to put the cue away. Would love to tell Jill we've booked \$6.8m pa. Ha ha!!

Dave

From: Kegel, Mick
Sent: Wednesday, 11 March 2015 4:10 PM
To: Purser, Dave
Subject: IN CONFIDENCE - labour hire potential savings

Hi Dave.

Realisable savings in the labour hire space as per the below:

- Remove [2.2\(a\)\(ii\)](#) as the middle man admin function and utilise the federal government labour hire panel(s). 100 contractors across SSICT times \$50 per day, potential **immediate and ongoing saving = \$1.1m per year.**
- Convert a significant number of contractors to permanent staff. To enable this to happen there must be a commitment from the senior delegates in the ACTPS to allow a rapid and smooth ARIN signoff process. If ARIN's of \$20,000 could be offered on top of base ITO2 – SOGB salaries it would be possible to convert 50% of the current contractor fleet. In \$ this would equate to : average contractor earns \$850 per day x 246 working days per year gives an average contractor salary (actual cost to the organisation) of \$197k per annum. Converting to ACTPS at average SOGC plus \$20k = salary of \$121k. Savings per contractor equates to approx \$70k per year. Convert 50 contractors gives an **immediate and ongoing saving = \$3.5m per year.**
- Make 20 permanent positions 'excess to requirement'. Target those individuals that bring little value to the organisation (let's face it these people do exist) and offer them VR's. By targeting those staff there would be a very minimal impact to service delivery and is therefore low risk. I realise there will be an immediate upfront cost for the VR's but long term savings would be achieved. **Immediate and ongoing saving \$2.2m.**
- **Total immediate and ongoing saving of \$6.8m per year.**

The above strategies are all low risk. Converting 50% of the contractors to permanent staff is realistic and achievable IF the ARIN process was streamlined and supported by senior delegates in government. A higher proportion could be achieved if an ARIN percentage of more than 20% could be offered to select individuals. I'm happy to work with your team on the wording for the business case if that would be helpful.

It would also be possible of course to select source particular functions, Service Desk and Asset management spring initially to mind. At first glance this might be an attractive option(s) HOWEVER my experience is that doing select sourcing, and outsourcing more generally, is unlikely to save money. In fact the federal government is now reversing all their outsourced areas and bringing them back in house.

I hope this is what you were after. Happy to discuss further.

Cheers.

Mick

Mick Kegel | Director Operations

Phone: +61 2 6205 3531 | Mobile: 0407 457 081

Shared Services ICT | Shared Services

Chief Minister, Treasury and Economic Development Directorate | **ACT Government**

Level 5, 40 Allara Street Canberra ACT 2601 | GPO Box 158 Canberra ACT 2601 | www.act.gov.au

Please consider the environment before printing this email. If printing is necessary, print double-sided and black and white.



\$760.00	\$863.06	Active Directory & SCCM Admin.
\$814.80	\$921.61	SOE Developer
\$680.00	\$777.58	Applications Packager
\$947.60	\$1,063.51	Active Directory & SCCM Admin.
\$786.92	\$891.82	Packaging Team Leader
\$845.00	\$953.88	SCCM Administrator
\$700.00	\$807.70	Applications Packager
\$440.00	\$526.64	Test Analyst
\$856.00	\$965.64	SOE Developer
\$865.20	\$975.47	SOE Developer
\$645.00	\$748.24	Applications Packager
\$560.00	\$611.00	Applications Packager
\$680.00	\$777.58	Applications Packager
\$926.10	\$1,040.54	Backoffice Technician
\$1,090.00	\$1,215.67	Snr Server Technician
\$840.00	\$948.54	Senior Windows Server Technician
\$768.00	\$881.21	Senior Data Network Engineer
\$700.40	\$808.14	Network Support
\$919.10	\$1,033.06	Fibre Manager
\$730.39	\$831.42	Telecommunications Analyst
\$856.80	\$966.49	Network Support Technician
\$832.92	\$940.97	Project Manager
\$856.00	\$965.64	Senior Data Technician
\$920.00	\$1,045.52	Networks and Communications Services
\$808.00	\$914.35	Senior Data Technician
\$916.70	\$1,030.49	Senior Data Technician
\$110.00	\$123.92	Senior Voice Engineer
\$480.00	\$569.88	Infrastructure Lifecycle Manager
\$924.00	\$1,038.29	Technical Architect
\$524.00	\$617.44	Snr Server Technician
\$640.00	\$734.84	Windows Server Technician
\$920.00	\$1,034.02	Citrix Support Team Leader
\$940.75	\$1,056.19	Database and Systems Administrator
\$892.00	\$1,004.10	UNIX Database Administrator
\$650.00	\$753.66	UNIX Database Administrator
\$784.00	\$888.70	Senior Windows Engineer
\$794.60	\$909.96	Database & Systems Administrator
\$801.24	\$907.12	Unix/Oracle Administrator
\$873.44	\$995.19	Unix and Oracle DB Administrator
\$723.02	\$823.55	IS Windows Server Technician
\$864.00	\$974.18	Windows SME, Data Centre Program
\$906.40	\$1,030.82	Snr Server Technician
\$681.86	\$779.57	UNIX Database Administrator
\$920.00	\$1,045.52	Windows Server Technician
\$737.80	\$848.56	Oracle Database Administrator
\$720.00	\$820.32	Windows Server Technician
\$865.20	\$975.47	SQL/ DB Support Officer
\$790.17	\$895.30	Systems Monitoring
\$640.00	\$742.84	Windows Server Technician
\$760.00	\$872.56	Storage and Backup Team Member

STRATEGIC BOARD

Follow up notes for Chair

Meeting Date: 1 April 2015

Agenda item: SMS Procurement – ICT Contractor Conversion

Issues/Comment

- At the above Strategic Board meeting, questions were raised about undertaking a major ICT workforce initiative by converting expensive ICT contractors to permanent public servants, or on longer term contracts, in advance of the appointment of the new Chief Digital Officer (CDO) for the Territory was appropriate.
- It is estimated that this initiative will be completed by the end of this calendar year, so it will only be in its early stages by the time the new CDO commences. The initiative will commence with an ICT workforce planning process that first measures existing skills and capabilities across a 500+ workforce. This provides the opportunity for the CDO to change direction for the initiative if required.
- Having this process underway would likely be welcomed by the new occupant as there is pressure across all levels of government to reduce the size of contractor workforces, particularly those that fill positions for more than 12 months. It would allow the CDO to focus on more immediate strategic issues (such as “Hybrid Cloud”).
- It is timely to commence this conversion process as the Commonwealth has had a general recruitment freeze on for the last 12-18 months, and therefore provides the Territory with a great opportunity to attract high quality permanent staff.
- The ICT contractor conversion savings initiative’s target is to only convert 50 positions to permanent roles out of a current contractor workforce of approximately 140. Numerically this still retains 90 contractors that are required based on current operating levels. This is still large workforce that provides the CDO and the government with a great deal of flexibility to downsize quickly if major decisions in relation to ICT service delivery are made that necessitated this action.
- This savings initiative represents a sustainable activity providing ongoing benefits for Directorates into the outyears.

Recommendation

- It is recommended that the ICT Labour Force initiative remain as part of the SMS Cabinet Submission.



MINISTERIAL BRIEF

Chief Minister, Treasury and Economic
Development Directorate

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To:	Treasurer	Tracking No.: CMTEDD2018/2325
Date:	08 May, 2018	
CC:	Deputy Under Treasurer, Commercial Services and Infrastructure	
	Executive Director, Finance and Budgets	
	Executive Director, Procurement, Property and Venues	
	Director, Goods and Services Procurement	
From:	Under Treasurer <i>JW 14/5/18</i>	
Subject:	Smart Modern Strategic Program Recommendations	
Critical Date:	14 May, 2018	
Critical Reason:	For the impact of the Smart Modern Strategic (SMS) Program to be factored into the 2018-19 budget.	

Purpose

To inform you of the status of the SMS Program and seek agreement to measures to address savings target shortfalls.

Recommendations

That:

1. in relation to the **SMS Procurement Program Stage 1**, that you:
 - a. note the program is expected to deliver annual savings of \$21.48 million per annum ongoing, however, that three directorates have experienced material underperformance against SMS Stage 1 savings targets amounting to \$8.29 million per annum ongoing;

Noted / Please Discuss

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- b. agree this material underperformance in the SMS Stage 1 savings target be addressed through the inclusion of supplementation in the 2018-19 Budget and the return of this funding to affected directorates, after a reduction in the Property Group dividend is applied, consistent with Table 1 and 2 below;

Table 1 Supplementation Required

	2018-19 \$m	2019-20 \$m	2020-21 \$m	2021-22 \$m
Gross Negative Variation	8.29	8.29	8.29	8.29
Less: Property Group Dividend	3.44	3.44	3.44	3.44
Supplementation required	4.85	4.85	4.85	4.85

Table 2 Supplementation Sources

	2018-19 \$m	2019-20 \$m	2020-21 \$m	2021-22 \$m
Funding from Provision	2.00	4.00	4.00	4.00
Additional funding from Budget	2.85	0.85	0.85	0.85
Supplementation required	4.85	4.85	4.85	4.85

Agreed / Not Agreed / Please Discuss

2. In relation to the SMS Procurement Program Extension (SMS Stage 2) that you either agree:
- a. the \$1.0 million in expense funding already allocated to the SMS Stage 2 Program for implementation costs in 2018-19 is used to partly offset the requirement for additional funding from budget of \$2.85 million (identified in Table 2 above) and the SMS Program is closed; OR

Agreed / Not Agreed / Please Discuss

- b. agree that the \$1.0 million in expense funding allocated to the SMS Stage 2 Program for implementation costs in 2018-19 remains in place, and the SMS Program pursues the savings targets of \$0.8 million per annum ongoing associated with the proposed SMS Stage 2 scope.

Agreed / Not Agreed / Please Discuss

Andrew Barr MLA  14/5/18

Minister's Office Feedback

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Background

1. The SMS Stage 1 Program is nearing completion.
2. The SMS Stage 2 Program discovery phase has been completed and potential savings identified.

Issues – SMS Stage 1

3. There were variances in the performance of SMS Stage 1 initiatives, with some initiatives delivering better outcomes than expected and others falling short of target. Similarly, there were variances between directorates, with some directorates exceeding savings targets and other directorates falling short.
4. Target savings for SMS Stage 1 were estimated at \$27.53 million per annum and were allocated to directorates in previous budgets – based on estimates at the time – and in some cases, before the initiatives to deliver them were conceived or implemented.
5. Actual savings to be delivered are estimated to be \$21.48 million per annum, a net difference of \$6.05 million per annum – which is a combination of over and underperformance across all directorates.
6. The savings achieved in three directorates were materially below the targets set for those directorates as outlined in Table 3 below:

Table 3

Directorate	Actual savings \$m	Target savings \$m	Savings Variation \$m
CMTEDD	4.57	11.66	(7.09)
Health	7.27	7.76	(0.49)
JACSD	0.43	1.14	(0.71)
Total	12.27	20.55	(8.29)

7. The projected annual SMS Stage 1 savings variation for each **initiative** and the key factors influencing the performance of those initiatives may be found at Attachment A.
8. The projected annual SMS Stage 1 savings variation for each **directorate** may be found at Attachment B.
9. The key points in relation to **directorate** variations to SMS Stage 1 savings targets may be found below:
 - a. CMTEDD had both the highest savings target (\$11.66 million per annum) and is expected to have the largest unfavourable variation to target (\$7.09 million per annum), primarily because the savings attributed to it related to whole of government initiatives that would have been allocated to directorates when achieved;
 - b. a substantial component of the CMTEDD variation (approximately 50 per cent) is associated with the Property Total Facilities Management (TFM) initiative not proceeding which equates to \$3.44 million ongoing.

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- c. These TFM savings were expected to be delivered through efficiencies achieved by the centralisation of facilities management contracts across government, which would then have been allocated to directorates; however, the approach to market for this service did not identify a value for money solution.
 - i. CMTEDD remains of the view that these savings are realisable and therefore the directorate will continue work to quantify and identify options for harvesting them in the future – with a focus on those services that are the most contestable;
 - d. TCCS, EPSD, Auditor General's Office, CIT, CFC and the Education Directorate all exceeded set savings targets;
 - e. the positive variation in the Education Directorate against the savings target is associated predominantly with schools; and
 - f. the misalignment of actual projected savings to target savings has led to a material negative impact on CMTEDD, JACS and Health as outlined in Table three (3) at paragraph six (6) above.
10. It should also be noted that all annual savings are based on flat-line estimates and may change as market conditions change.

Addressing pressures in CMTEDD, JACS and Health

- 11. As a result of the non-delivery of the annual TFM saving of \$3.44 million, the Property Group dividend (within CMTEDD) will reduce by the same amount. This will have a negative impact on the Headline Net Operating Balance (HNOB).
- 12. A contingency provision is available to partially offset the remaining negative variation in SMS Stage 1 savings, and could be allocated to CMTEDD, JACS and Health in proportion to the shortfall in the savings target impacting each of those directorates. This would not impact on the HNOB as the provision was factored into the 2017-18 Budget.
- 13. The remaining shortfall in CMTEDD, JACS and Health, expected to total \$2.85 million in 2018-19 and \$0.85 million each year thereafter, could be funded through the Budget. This, like the reduction in the Property Group dividend, would also have a negative impact on the HNOB.

Issues – SMS Stage 2

- 14. Of the potential procurement savings opportunities identified for SMS Stage 2:
 - a. the highest value initiatives representing more than 60% of potential savings are associated with property categories, which have already been factored into the ACT Property Group Single Service Model (the 2017-18 Budget *Smarter Government Spending - Centralising Property Custodianship* initiative);
 - b. two (2) categories (Catering and Training) are expected to provide a marginal net benefit because of the cost of establishing arrangements and managing these into the future; and

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- c. the annual savings expected from the remaining three (3) initiatives are set out in Table 4 below:

Table 4

Directorate	Annual Savings 2 x ICT Programs \$m	Annual Savings Health Program \$m	Total Per annum Savings \$m
CMTEDD	0.32	0.00	0.32
Health	0.01	0.40	0.41
EPSDD	0.02	0.00	0.02
TCCS	0.02	0.00	0.02
CIT	0.02	0.00	0.02
Totals	0.39	0.40	0.79

15. In the event you agree to the recommendation to continue the SMS Program, SMS Stage 2 savings targets would be allocated to directorates as set out in Table 3 above.

Financial Implications

16. Financial implications, including the impact to the HNOB, of the underperformance of SMS Stage 1 savings are set out in Table 5 below:

Table 5

SMS Stage 1	2018-19 \$m	2019-20 \$m	2020-21 \$m	2021-22 \$m	HNOB impact
CMTEDD savings not delivered	7.090	7.090	7.090	7.090	
Health savings not delivered	0.490	0.490	0.490	0.490	
JACS savings not delivered	0.710	0.710	0.710	0.710	
Total savings not delivered	8.290	8.290	8.290	8.290	No
Less:					
Reduction in Property Group Dividend	3.443	3.443	3.443	3.443	Yes
Provision offset	2.000	4.000	4.000	4.000	No
Budget Funding	2.847	0.847	0.847	0.847	Yes
Remaining saving not delivered	0.000	0.000	0.000	0.000	
HNOB Impact	-6.290	-4.290	-4.290	-4.290	

17. The financial impact of SMS Stage 2 target savings of \$4.5 million in 2018-19 and \$6 million ongoing, while published in the 2017-18 Budget, were not entered into the budget system and therefore are not included in the Headline Net Operating Balance.

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18. If you decide **to proceed** with SMS Stage 2 savings, an annual saving of \$0.8 million across government is possible and would be entered into the budget system, having a positive impact on the HNOB.
19. If you decide **not to proceed** with SMS Stage 2 savings, budget for implementation costs of \$1 million in 2018-19 could be used to partly offset the HNOB impact of the SMS Stage 1 savings shortfall in that financial year.

ConsultationInternal

20. Consultation with Treasury (Development and Infrastructure Policy Branch and Budget Coordination and Reporting Branch) regarding the SMS Stage 2 savings allocation model, the provision and the process and timelines for entry into the 2018-19 Budget.

Cross Directorate

21. During March 2018, directorate Chief Financial Officer's (CFO's) were provided an initial estimate of the SMS Stage 2 benefits identified by KPMG. This was followed up by one or more consultations with the CFO and Director General from each directorate and CIT over the course of that month.
22. The Strategic Board considered options for addressing the shortfall SMS Stage 1 savings on 18 April 2016.
23. All feedback has been considered in drafting the recommendations in this brief.

External

24. Nil Response.

Benefits/Sensitivities

25. The matters dealt with in this brief directly affect the budget allocation of three directorates – CMTEDD, Health and JACS.

Media Implications

26. It is noted that historically, some directorates have been required to disclose savings measures in the Legislative Assembly.

Signatory Name:	David Nicol	Phone:	x70260
Action Officer:	David Purser	Phone:	x58013

Attachments

Attachment	Title
Attachment A	Key Factors Influencing the Performance of each SMS Stage 1 Initiative
Attachment B	Projected annual SMS Stage 1 savings variations for each Directorate

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ATTACHMENT A - KEY FACTORS INFLUENCING ANNUAL VARIANCES TO TARGET FOR SMS STAGE 1 INITIATIVES

Initiative	Annual Savings Variation (\$m)	Key factors influencing performance of individual initiatives
Utilities	4.51	Good uptake by Directorates Strong commercial terms negotiated
MFDs	1.01	Good uptake by Directorates, and potential for additional savings with the rollout of 'follow me' printing.
Fleet	0.77	Good uptake by Directorates
Stationery	0.25	Good uptake by Directorates
Heavy Vehicle	0.34	Good uptake by Directorates
Contingent Labour	0.45	Good uptake by Directorates
Health	0.20	Good uptake by Directorate
Software	0.02	Good uptake by Directorates, but savings target overestimated the possible benefits.
Records	0.00	Delayed implementation
Digimail	0.00	Delayed uptake by Directorates
Medical	0.00	Delayed implementation
Advertising	(0.53)	Slow uptake by Directorates
Asset Management	(1.00)	Technology constraints
Water	(1.60)	Savings target over-estimated the possible benefits
ICT Labour Hire	(2.02)	Savings target overestimated the possible benefits
Property (TFM)	(3.44)	High transition costs
Consultants	TBA	Project scheduled for completion prior to 30 June 2019
Additional Phase 1 & 2 targets	(5.00)	These were additional targets that were not achieved.
Total	(6.05)	

ATTACHMENT B – SMS PROGRAM STAGE 1 ANNUAL DIRECTORATE VARIATIONS

Agency	Annual Target \$m	Annual Actual \$m	Annual Variance \$m
CMTEDD	11.66	4.57	-7.09
LDA	0.9	0.27	-0.63
Auditor Generals Office	0	0	0.00
Health	7.76	7.27	-0.49
CMA	0.05	0.01	-0.04
EPD	0.43	0.6	0.17
ED	1.12	3.83	2.71
CIT	0.48	0.5	0.02
CFC	0.06	0.15	0.09
TCCS	2.86	2.9	0.04
JACSD	1.14	0.43	-0.71
CSD	0.97	0.9	-0.07
ACT Legislative Assembly	0.08	0.05	-0.03
ACT Exec	0.02	0	-0.02
Total	27.53	21.48	-6.05

Ref: TRSY18/188016

To: Executive Director, Shared Services

SMS Procurement Savings Program KPMG Final Report

Dear Mr Tanton,

I am writing to update you on the Smart, Modern, Strategic (SMS) Procurement Savings Program.

As you are aware, during 2017, Cabinet approved an extension to the SMS Program (SMS Stage 2) to be implemented across the 2019 to 2021 financial years. CMTEDD engaged KPMG to conduct a desktop analysis of GL data aimed at identifying additional opportunities for procurement savings. This analysis was subsequently validated through consultation with all directorates at the Chief Finance Officer level (and where available with Directors-General).

While the main thrust of the KPMG engagement was to identify procurement savings, KPMG also consulted with Executives from Shared Services to identify potential opportunities for improvement in the delivery of Corporate Services. The outcomes from both investigations are included in the final KPMG report at [Attachment A](#).

Based on the validated KPMG procurement analysis and recommendations, in May 2018 several new SMS procurement savings initiatives were approved by Government, including Telecommunications (\$0.27 million per annum) and ICT Infrastructure (\$0.13 million per annum). Directorates were made aware during the consultation phase that savings in these categories would be distributed by Shared Services based on consumption.

The SMS Program team have commenced initial discussions with Shared Services ICT stakeholders to better shape the Telecommunications and ICT Infrastructure opportunities. Damian Grovenor, Senior Manager, ICT Commercial Services has been the primary point of contact to date from your management team. Revised governance arrangements for the program moving forward will be discussed at the SMS Sponsorship Group meeting on 6 August 2018.

Yours sincerely

David Nicol
Under Treasurer
July 2018

Ref: TRSY18/188016

To: Interim Director-General, Health Directorate

SMS Procurement Savings Program KPMG Final Report

Dear Mr De'Ath,

I am writing to update you on the Smart, Modern, Strategic (SMS) Procurement Reform Program.

During 2017, Cabinet approved an extension to the SMS Program (SMS Stage 2) to be implemented across the 2019 to 2021 financial years.

In support of the second stage of SMS, CMTEDD engaged KPMG to conduct a desktop analysis of GL data aimed at identifying additional opportunities for procurement savings. This analysis was subsequently validated through consultation with directorates, with primary points of contact from your senior management team being Karen Doran, Trevor Vivian and Rosemary Kennedy. As a result of the directorate consultation, the initial savings identified in the desktop analysis were substantially reduced.

Based on the validated KPMG procurement analysis and recommendations, in May 2018 several new SMS procurement savings initiatives were approved by Government, including Health Labour Hire. Target savings for the SMS Health Labour Hire initiative are \$0.4 million per annum over the forward estimates. Please find a copy of the final KPMG report at [Attachment A](#).

Achieving the savings identified by KPMG relies on a variety of actions being performed (levers in the KPMG report). The SMS Program team have commenced initial discussions with Health Directorate stakeholders to better shape the Health Labour Hire opportunity and identify ownership of each of the levers. Based on feedback from these initial engagements, I am advised that the target of \$0.4 million per annum in benefits is expected to be readily achievable.

Revised governance arrangements for the SMS Program moving forward are currently being considered in the context of a substantially reduced program scope. As Health Directorate are a key stakeholder in the forward SMS Program, your input will be sought prior to finalising these arrangements.

Yours sincerely

David Nicol
Under Treasurer
August 2018

Mr Shaun Strachan
Deputy Under Treasurer
Commercial Services & Infrastructure
Chief Minister, Treasury & Economic
Development Directorate

Our ref 33494850_1

5 July 2018

Dear Shaun

SMS Stage 2 Review – Final Report

We appreciate the opportunity to have assisted the Chief Minister, Treasury and Economic Development Directorate (CMTEDD) in the conduct of the *Smart Modern Strategic Procurement Reform Program (SMS) Stage 2 Review (the Review)*. As of 3 July 2018, we have completed all services as provided in our engagement letter dated 31 October 2017.

The attached deliverable is in final form and supersedes all draft versions of this report.

We understand that three procurement opportunities identified within the KPMG report were recommended and approved as part of the 2018-19 Budget process – IT Infrastructure Management, Telecommunications and Health: Labour Hire. The approved three-year savings target for these initiatives is \$2.4 million (\$0.8 million p.a.). We have highlighted on pages 19 and 21 of the report how these amounts link to KPMG's analysis.

For the benefit of those reading the report, we have also included comments within the Executive Summary highlighting that the primary focus of the Review was on the identification of procurement spend category opportunities, with a secondary focus on identifying possible high-level opportunities for enhancing the design and delivery of corporate service functions provided by the central Shared Services and Procurement functions. Additionally, we have noted that a number of property-related procurement opportunities were unable to be progressed as SMS Stage 2 initiatives since similar measures had been included as part of ACT Property Group's *Single Service Model*.

We thank you and your team for all the assistance provided in conducting this engagement and we look forward to future opportunities to continue to provide services to your organisation. If you have any further queries about the report, please do not hesitate to contact myself on 02 6248 1301.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Craig Sloan', with a stylized flourish at the end.

Craig Sloan
Partner



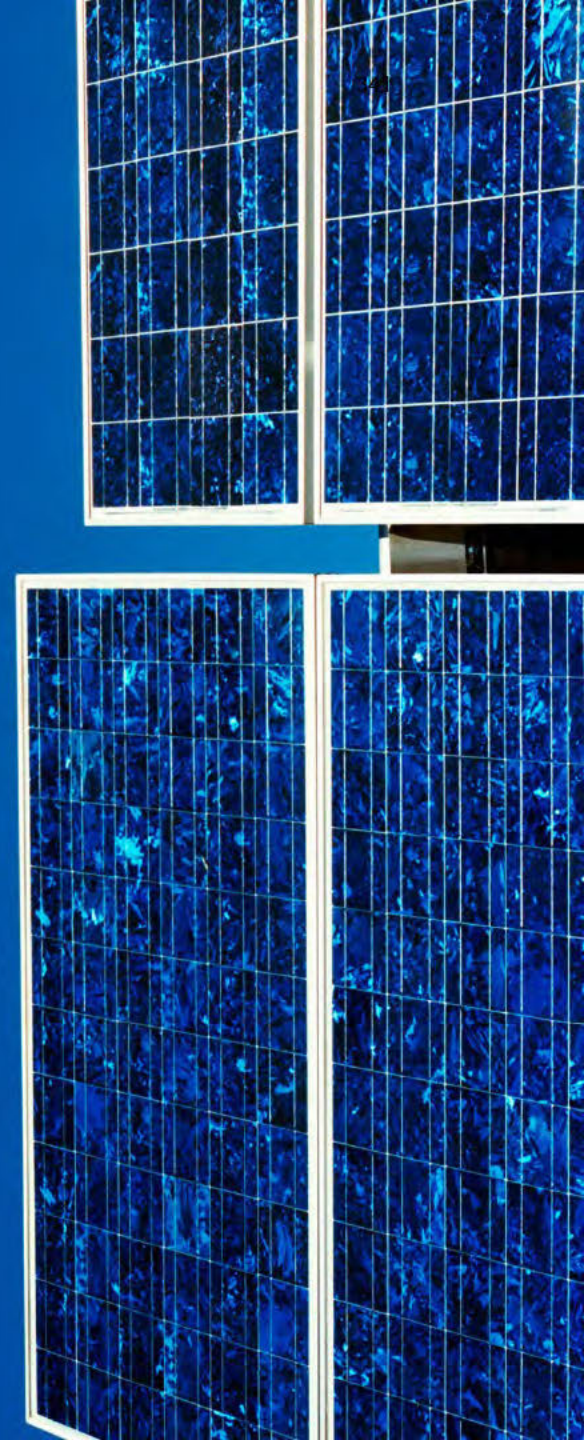
Smart Modern Strategic Procurement Reform Program Stage 2

ACT Chief Minister, Treasury & Economic Development Directorate

—

3 July 2018

FINAL REPORT



Disclaimer

Inherent Limitations

This report has been prepared as outlined in the Scope Section. The services provided in connection with this engagement comprise an advisory engagement, which is not subject to assurance or other standards issued by the Australian Auditing and Assurance Standards Board and, consequently no opinions or conclusions intended to convey assurance have been expressed.

No warranty of completeness, accuracy or reliability is given in relation to the statements and representations made by, and the information and documentation provided by, the Chief Minister, Treasury and Economic Development Directorate's (CMTEDD) management and personnel consulted as part of the process.

KPMG has indicated within this report the sources of the information provided. We have not sought to independently verify those sources unless otherwise noted within the report.

KPMG is under no obligation in any circumstance to update this report, in either oral or written form, for events occurring after the report has been issued in final form.

The findings in this report have been formed on the above basis.

Third Party Reliance

This report is solely for the purpose set out in the Scope Section and for CMTEDD's information, and is not to be used for any other purpose or distributed to any other party without KPMG's prior written consent.

This report has been prepared at the request of CMTEDD in accordance with the terms of KPMG's work order dated 31 October 2017. Other than our responsibility to CMTEDD, neither KPMG nor any member or employee of KPMG undertakes responsibility arising in any way from reliance placed by a third party on this report. Any reliance placed is that party's sole responsibility.

Electronic distribution of report

This KPMG report was produced solely for the use and benefit of CMTEDD and cannot be relied on or distributed, in whole or in part, in any format by any other party. The report is dated 28 March 2018 and KPMG accepts no liability for and has not undertaken work in respect of any event subsequent to that date which may affect the report.

Any redistribution of this report requires the prior written approval of KPMG and in any event is to be complete and unaltered version of the report and accompanied only by such other materials as KPMG may agree.

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Contents

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2.2(a)(ii)

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ACT Government Directorate Abbreviations

CMTEDD	Chief Minister, Treasury and Economic Development Directorate
CIT	Canberra Institute of Technology
CSD	Community Services Directorate
ED	Education Directorate
EPSDD	Environment, Planning and Sustainable Development Directorate
HD	Health Directorate
JACSD	Justice and Community Safety Directorate
TCCSD	Transport Canberra and City Services Directorate



Executive Summary

Overview

Background

The Smart Modern Strategic (SMS) Procurement Reform Program (the SMS Program) was established in 2015 by the ACT Government to improve procurement outcomes across the Territory and deliver budget savings through various strategies over a three-year timeframe. As part of the next stage of the program (SMS Stage 2), the Chief Minister, Treasury and Economic Development Directorate commissioned KPMG to perform further investigation into other procurement-related savings opportunities, as well as to identify at a high-level what opportunities there may be for enhancing the design and delivery of ACT Government corporate service functions in a way that reduces the cost of service delivery without diminishing service quality.

Approach

KPMG undertook the following key activities to develop the findings in this report:

- Desktop review of the current state of corporate service functions across the ACT Government using available data and consultations with selected stakeholders from all ACT Government Directorates
- High-level analysis of the current state situation and comparison against better practice / comparable jurisdictions to identify potential efficiency improvement opportunities
- Assessment of each identified opportunity's key characteristics, high-level benefits/risks and implementation considerations
- Prioritisation and short-listing of opportunities to be taken forward as part of the 2018/19 ACT budgeting process.

Purpose of this report

This report sets out KPMG's analysis and observations based on work performed between December 2017 and 28 March 2018. The advice is intended to be used by the ACT Government to inform its decision-making processes related to implementing SMS Stage 2 initiatives. Additionally, the report contains high-level analysis that could be used to inform stakeholders seeking to understand potential service delivery improvement opportunities in regards to future corporate service function reforms across government, particularly in the context of the services offered by the central Shared Services and Procurement functions.

Readers of this report should note that after the completion of KPMG's fieldwork but before finalisation of this report, the ACT Government identified that the property-related procurement opportunities identified in this report were unable to be progressed as SMS Program initiatives as similar measures had been included as part of ACT Property Group's *Single Service Model*, although not explicit in the supporting business case.

Key Findings

Key Finding #1: Opportunities to realise further savings across ACT Government procurement spend categories do exist, however the number of categories and size of savings was found to be limited. This is due to the 'easy wins' already pursued as part of SMS Stage 1, as well as other limiting factors such as data integrity and visibility, and support from Directorates given other competing priorities.

With respect to the identified procurement opportunities, the analysis performed identified estimated gross annual savings of between \$2.58 million to \$4.39 million if all 11 short-listed procurement opportunities are fully implemented and achieved, however this reduces to \$0.98 million to \$2.03 million p.a. if the five property-related opportunities of \$1.59 million to \$2.36 million p.a. are removed.¹ These amounts alone fall short of what is required to achieve the budgeted SMS Stage 2 targets.²

KPMG also notes that:

- It is unlikely that the eligible savings measures will be fully realised due to: the savings model (whereby Directorates seek to maintain budgets and exclude themselves from the initiative); medium to high difficulty ratings; and the lack of a mandate to compel stakeholder participation in the initiatives.
- At best, a program to pursue these targeted opportunities is only likely to yield narrow benefits within discrete spend categories – it is not going to deliver significant financial and service delivery improvements across either procurement or other corporate service functions more broadly.

Key Finding #2: There are a range of corporate services-related optimisation opportunities, especially related to those functions and services consumed across all ACT Government Directorates, that can be further explored with participation from Directorates.

- The optimisation opportunities are broad and span process improvement and standardisation, automation/robotics, governance and service management aspects.
- While not quantified in this review, the identified opportunities may yield significant benefits in terms of reducing the cost of service delivery and improving the delivery of ACT Government services through a renewed focus on 'value add' activities.

1. Estimated savings do not include implementation costs.

2. SMS Stage 2 was approved in the 2017-18 ACT Budget with savings targets of \$16.5 million over the three financial years commencing 2018/19, and expenditure of \$1.0 million in each of financial years 2017/18 and 2018/19.

Recommended Next Steps

To achieve widespread and significant benefits that create smarter, quicker and more effective ways of doing business within the ACT Government, the Territory should consider pursuing a Cabinet-mandated corporate services evolution / transformation program that considers optimisation opportunities such as those identified in section 3 of this report.

Such a program would seek to deliver value to Directorates and other agencies through:

- Identifying and removing back of house business processes that are duplicative, not adding value or are creating bottlenecks
- Identifying how activities and processes can be consolidated to take best advantage of the upcoming Government Office Block (GOB) project
- Optimising resource management and exploring the use of emerging technologies to benefit the delivery of frontline services
- Achieving operational excellence outcomes to improve customer service and delivering financial and non-financial benefits to all Directorates.

The first steps towards progressing an evolution / transformation program will be to gain agreement across key stakeholders about future needs and priorities, as well as an upfront commitment to support the design, implementation and delivery of reform initiatives.

From there, critical actions to achieve success will include:

- Establishing a whole-of-government (WoG) governance framework with appropriate leadership and accountability (Director-General level) along with dedicated and rigorous program management support
- Clear definitions for the scope of the program, the types of functions to be considered and the opportunity levers to be investigated
- Designing a vision and future blueprint for ACT Government corporate services that aligns with strategic priorities and known operational changes (e.g. GOB project)
- Developing an evidence-based baseline understanding of current functions and resourcing requirements and benefits tracking methodology that is adhered to at regular intervals in the program
- Developing stakeholder engagement (internal and external to the ACT Government), change management and communication plans and establishing a 'change champion' network
- Adopting a collaborative and innovative approach to implementation with regular cross-Directorate collaboration workshops for re-evaluating service delivery model options and ensuring lessons learnt are addressed along the journey.



1. Background

Project Overview and Scope

Project overview

The Smart Modern Strategic (SMS) Procurement Reform Program (the SMS Program) was established in 2015 by the ACT Government to improve procurement outcomes across the Territory and deliver budget savings through various strategies over a three-year timeframe.

Across 2015/16 and 2016/17, approximately \$25 million in procurement savings have been realised through a range of reform initiatives across the Territory. It is anticipated that at least a further \$22 million in savings will be realised in 2017/18. These savings are being achieved through:

- establishing better procurement methodology for category spend and reducing the number and complexity of contracts for similar purchases
- leveraging off contracts in other jurisdictions
- improved spend analysis and procurement data to improve procurement practices and better inform decision-making.

Given the SMS Program's performance to date and the ongoing desire to improve the efficiency of Government, the ACT Government agreed to extend the SMS Program in the 2017/18 budget.

As part of the next stage of the program (SMS Stage 2), CMTEDD commissioned KPMG to perform further investigation into other opportunities that may exist to reduce the cost of service delivery for ACT Government Directorates without diminishing service quality.

Project scope

KPMG's scope of work for SMS Stage 2 focused primarily on the identification and analysis of further procurement-related savings opportunities that could be realised across the ACT Government, along with advice about whether these opportunities would provide benefit if taken forward for implementation.

As a secondary area of focus and in the context of the corporate service functions common across all ACT Government Directorates, KPMG considered (at a high-level) what optimisation opportunities might exist that could have a WoG impact.

In undertaking the work, there was a focus on:

- Identification of discrete major opportunities
- Identification of opportunities against short, medium and long-term timelines
- Corporate service functions that, if changed, will have minimal, if any, detrimental impact on the frontline delivery of ACT Government services or community engagement¹
- Identification of opportunities for cost avoidance or cost reduction.

1. For the purposes of the review, 'corporate service functions' refer to the range of back-office support functions performed or utilised by Directorates in the process of delivering ACT Government services. These functions can be broadly categorised as finance, human resources (HR), information and communications technology (ICT) and procurement.

Report Sources and Limitations

Sources

KPMG's work has been informed by the following sources:

- Consultations with representatives of all ACT Government Directorates and Canberra Institute of Technology between December 2017 and March 2018 (stakeholders are listed in [Appendix G](#))
- Data and analysis provided to KPMG in relation to SMS Stage 1 initiatives
- Portland Infosys' 2016 report, *ACT Gov. Phase 2 - High Level Multi-Category Diagnostic*
- EY's 2014 report, *BPBV Procurement Review, Strategic Sourcing and Procurement Diagnostic*
- Chris 21 employee report
- Hackett's 2017 report, *ACT Government Shared Services Human Resources Baseline Results*
- *ACT Government 2016 report, HR and Financial Services Update*
- ACT Government 2016/17 general ledger (GL) extract
- ACT Government Contracts Register extract (7 Feb 2018).

Limitations

Readers of this report should note the following limitations and assumptions:

- Opportunity hypotheses, assumptions, the assessment of potential benefits and achievability of realising these benefits is based on desktop analysis, professional judgment and experience, as well as consultations with ACT Government Directorates.
- The quantification of expenditure and savings (either in total or on an individual Directorate basis) was informed by analysis of 2016/17 GL data by the SMS Program team and validation with ACT Government Directorates
- Analysis has considered the ACT Government contract register which Directorates have had the opportunity to validate
- The success of an opportunity in other environments is no warranty that it will succeed in the ACT Government context
- Identification of potential commissioning and contestability-related opportunities was not within the scope of the review
- Analysis has not been modified for the potential impact of the announcement on 24 March 2018 that ACT Health will be separated into new agencies from October 2018.
- Other limitations and assumptions noted throughout this report.



2A. Procurement Opportunities - Summary

Procurement Opportunities Overview

KPMG has collaborated with ACT Government Procurement to identify procurement spend category benefits to be delivered through SMS Stage 2. The process for inclusion and exclusion of spend categories has been iterative with broad consultation through accelerated time frames.

The following section sets out:

- the critical success factors for any WoG procurement reform program
- findings of the ACT Government procurement spend analysis and consultations including the shortlisted categories
- the value levers informing benefit ranges
- the spend and benefit calculations
- time frames to implement.

Benefit estimates

Benefits identified are in total 3% of total spend for the 11 short-listed categories.

KPMG has identified benefits across six value levers for each category:

- Manage demand
- Consolidate spend
- Strategic sourcing
- Leverage technology
- Manage suppliers
- Category management.

Not all value levers are applicable to deliver benefits for all categories of spend. Whilst some or all of the six levers may be applicable, by the far the majority of benefit is driven from **consolidation of spend** and **strategic sourcing**.

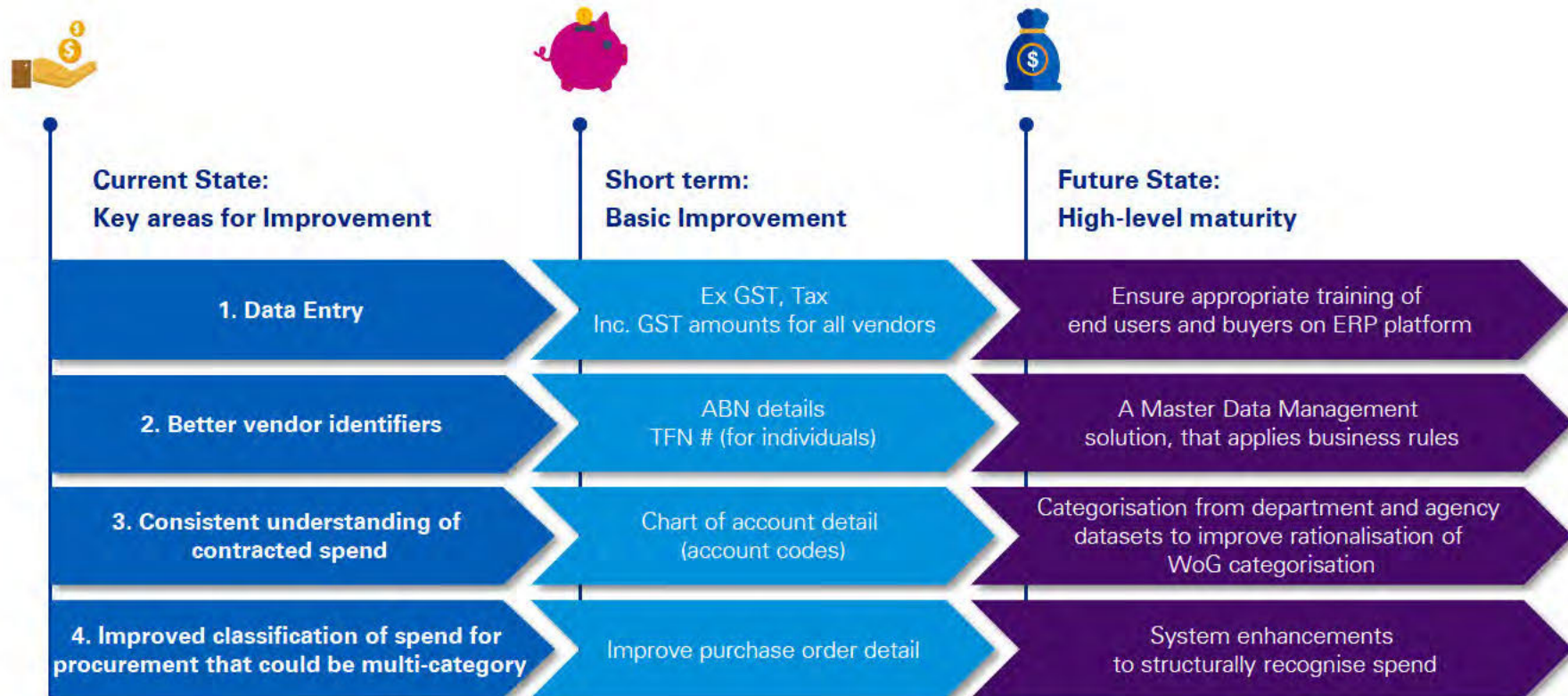
Critical Success Factors

In order for a WoG transformation program to deliver the identified benefits and sustain the savings, the following 25 factors are critical to achieve success.

1	Program Establishment <i>Clarity of Change, Effective Engagement, Solid Validated Baseline and Clear Implementation Strategy</i>	<ol style="list-style-type: none"> 1. Imperative for Procurement transformation <u>program understood and priority agreed</u> 2. <u>Operational and commercial</u> objectives defined and dependencies and program implications understood 3. The <u>consultation of all affected Directorates</u> effective, early and at multiple levels in the business 4. <u>Scope, outcomes</u> for year 1 – 4 defined and a realistic timeframe for reform agreed by stakeholders incl. 'what success looks like' 5. <u>Accurate baseline</u> spend data and information suite available 6. <u>Clear program plan</u> with unambiguous accountabilities for delivering activities to deadlines including RACI matrices and escalation 7. <u>Business case developed and signed off</u> via governance framework – clearly stated with implementation cost, contingency / scenario analysis
2	Leadership & Expertise <i>Robust Governance Framework and Senior Leadership Support Established</i>	<ol style="list-style-type: none"> 8. <u>Governance framework</u> established early with appropriate Leader – Sponsor and a program steering committee 9. <u>Dedicated program leader</u> – experienced, respected and dedicated 10. <u>Central agency governance model</u> defined incl. dedicated reform program leader 11. Across government program delivery team established – '<u>ring fenced</u>' credible, capable team with set accountabilities, goals and <u>performance management</u> 12. <u>Points of contact established</u> within the business to respond to data requests, assist with interviews and coordinate validation of savings opportunities 13. <u>Program enablers</u> in place including knowledge repositories, tools, templates and technology
3	Delivery & Sustainability <i>Team Role Defined & Agreed, Enablers, Rigorous Program Management and Effective Communications</i>	<ol style="list-style-type: none"> 14. Across government <u>reform mandate</u> agreed by Cabinet. 15. Procurement transformation remit agreed by steering committee (plan presented by Procurement transformation program team) 16. <u>Regular program return on investment / benefits measurement</u> (Customer, Operational & Commercial) by the program team and monthly reporting presented to the steering committee 17. <u>Change management and communications</u> resourced and actually delivered, not 'lip service' 18. <u>Proactive support to program targets</u> and implementation progression forms part of publically-communicated program success dashboards 19. <u>Focus on the enablers</u> to ensure the negotiated value is realised on the bottom line 20. <u>Periodic program assessment</u> (independent) / formal post implementation review to learn lessons and success factors
4	"One Team Mindset" <i>Build Alignment, Cultural Change, Capability Development and Common Performance Goals</i>	<ol style="list-style-type: none"> 21. <u>Culture of 'One Team'</u> across entity (including steering committee and wider leadership) progressively built over a number of improvement programs to improve customer service delivery, reduce cost to serve, take out inefficiencies and better manage risk 22. 'One Team' <u>training, up skilling and knowledge</u> transfer to provide personal benefit to the transformation delivery team from active participation in the program 23. 'One Team' extended to <u>include input from the wider government Directorates</u> and key suppliers on improvement opportunities 24. Recognition and reward linked to positive behaviours and outcomes 25. Regular communication of success and benefits locked into <u>forward budget estimates</u>

Strategic Recommendations - An optimised future data set

In addition to the category opportunities, spend data improvement opportunities have been identified for the short term and the long term across four key areas:



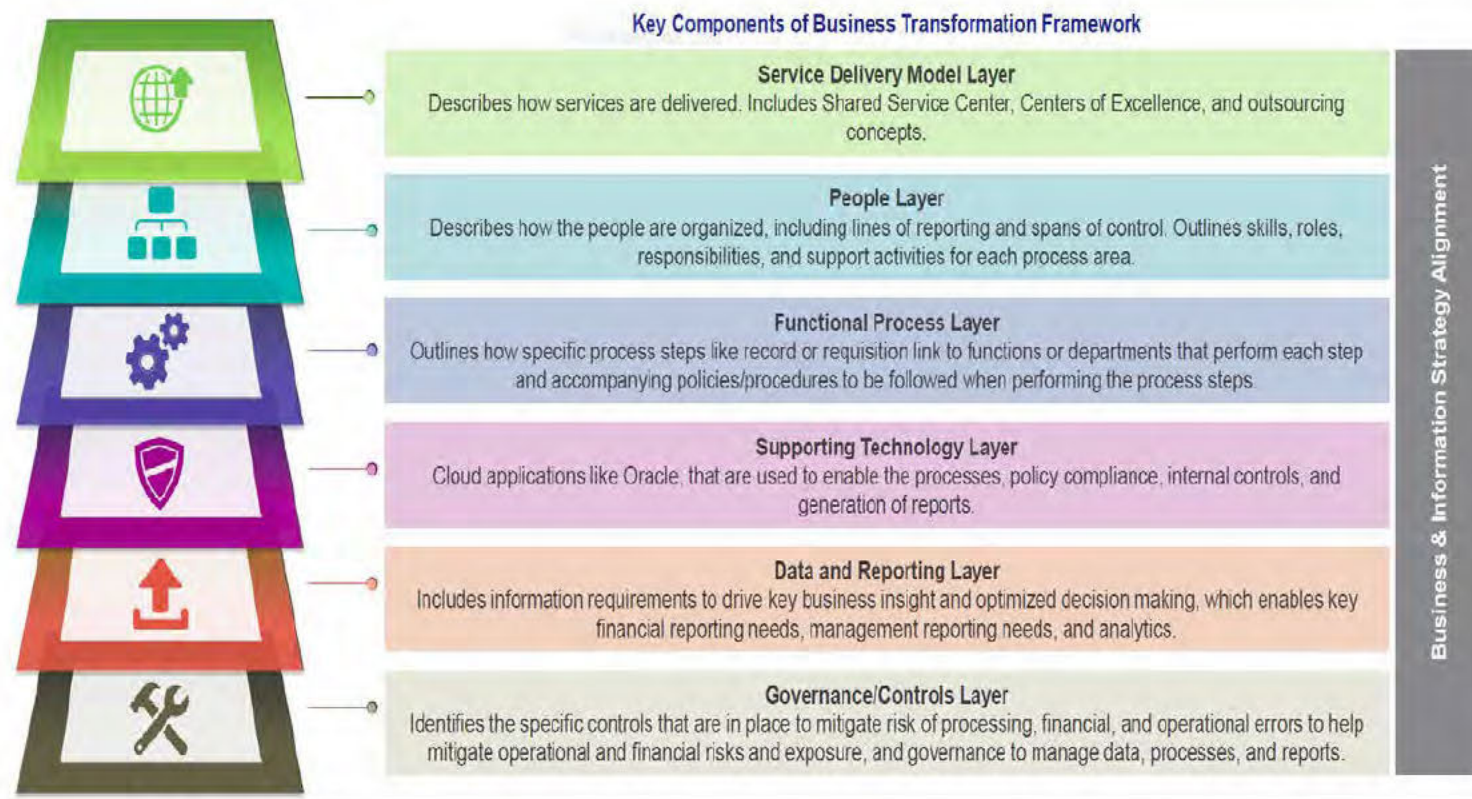
Strategic Recommendations - Procure to Pay

Implementation and optimisation of leading practice Procure to Pay (P2P) technology in the ACT can provide additional savings through carefully planned enablement.

<p>1</p> <p>Spend under management</p>	<p>Outcome:</p> <ul style="list-style-type: none"> • Reduce contract leakage • Reduce spend off-contract • Reduce off-panel procurements 	<p>Enablement:</p> <ul style="list-style-type: none"> • Catalogues based on contract pricing/rate cards • Buying channel enablement • Utilise panel arrangements • Reduce free text purchases
<p>2</p> <p>Electronic document transmission (EDT)</p>	<p>Outcome:</p> <ul style="list-style-type: none"> • Reduce inefficient Purchase Order (PO) transmission • Reduction in paper/e-mail/scanned invoices • 'Hands off' processing of Invoices for AP • Establishment of processes and user training 	<p>Enablement:</p> <ul style="list-style-type: none"> • Supplier strategy to enable high invoice volume suppliers for eInvoicing • No-PO no Pay Policy with no retrospective POs • Supplier enablement initiative to work with key suppliers to enable electronic document transmission
<p>3</p> <p>Category Enablement</p>	<p>Outcome:</p> <ul style="list-style-type: none"> • Reduce spend off contract (leakage) • Enable buying channels to increase adoption of compliant POs • Utilise 3 way match to drive reduction in overpayment to vendor 	<p>Enablement:</p> <ul style="list-style-type: none"> • Pragmatic and sustainable category enablement execution that would maximise the utilisation of the available P2P buying channels • Map suppliers at category level to the most appropriate buying channel based on characteristics of spend • Enable appropriate channel to utilise panel arrangements
<p>4</p> <p>Spend Visibility</p>	<p>Outcome:</p> <ul style="list-style-type: none"> • Visibility to understand savings opportunity • Enables strategic sourcing/category management/enablement 	<p>Enablement:</p> <ul style="list-style-type: none"> • Enable/streamline Analytics capability • Technology should have ability to bring together internal and external sources of information across key systems • Enable intuitive, easy to use user interface/dashboards to maximise adoption

Strategic Recommendations - Procurement Function

State Governments regularly review the Procurement Target Operating Model to ensure that it is aligned to the Business and Information Strategy. The core elements shown in the diagram below should be considered together in order to deliver a better practice model in the ACT.



Category Opportunities – Short-List Summary

The opportunities listed here have been short-listed from a broader pool of opportunities (refer to [Appendix C](#) for long-list), primarily due to their higher savings potential. Some movement between the short and long lists has occurred due to preliminary stakeholder feedback. Supporting analysis for each opportunity is provided on pages 25 to 68.

#	Category ¹	Value Drivers						Addressable spend (\$M) ²	Estimated gross benefits range (\$M) ³	Difficulty ⁴
		Manage Demand	Consolidate Spend	Strategic Sourcing	Leverage Technology	Manage Suppliers	Category Mgmt			
1	Property - Building Maintenance Services*	✓	✓	✓	✓	✓	✓	\$8.93 M	\$0.45M~\$0.63M	High
2	Property - Waste Management*	✓	✓	✓			✓	\$7.31 M	\$0.37M~\$0.51M	Medium
3	IT Infrastructure Management	✓	✓	✓	✓	✓	✓	\$3.31 M	\$0.13M~\$0.33M	High
4	Telecommunications	✓	✓	✓	✓	✓	✓	\$6.76 M	\$0.27M~\$0.68M	High
5	Property – Landscaping*	✓	✓	✓	✓	✓	✓	\$5.39 M	\$0.27M~\$0.38M	Medium
6	Property – Security*	✓	✓	✓			✓	\$4.17 M	\$0.25M~\$0.38M	Medium
7	Health - Labour Hire	✓	✓	✓	✓	✓	✓	\$5.03 M	\$0.30M~\$0.50M	Medium
8	Training Services				✓	✓		\$3.22 M	\$0.10M~\$0.19M	Medium
9	Property – Cleaning*	✓	✓	✓	✓	✓	✓	\$5.20 M	\$0.26M~\$0.47M	High
10	Catering	✓	✓	✓			✓	\$3.67 M	\$0.18M~\$0.33M	Medium
11	Cash & Banking Services			✓	✓			Unable to be determined during review period		High

- The full list of category definitions applied by KPMG are provided in [Appendix A](#). Further explanation of the treatment of items items marked with * is outlined on the next slide.
- Addressable Spend is based on KPMG’s professional judgement-based estimate of the portion of the total category spend that is addressable. For these opportunities, this ranges between 25%-70% depending on the category. Total Category Spend amounts are derived from a rapid analysis of the 2016/17 general ledger for targeted procurement categories and have been validated at a high-level by Directorates.
- The calculation of Estimated Gross Benefits Range is based on multiplying the Addressable Spend amount by KPMG’s professional judgement-based estimate of the benefits that could be realised by pursuing the opportunity. The range stated here does not account for the implementation considerations on page 20.
- The Difficulty rating is a factor of the number of stakeholders required to participate in opportunity implementation, KPMG’s understanding of the current market, ACT specific circumstances, existing contracts and the complexity of implementation (people, process, technology, data etc).



Category Opportunities – Short-List Summary (excluding Property)

After completing the analysis of potential opportunities, KPMG was informed that savings opportunities related to the five property-related categories (marked with * on the previous slide) had already been factored into the ACT Property Group's *Single Service Model*. Consequently, opportunities related to these categories, with estimated annual benefits of \$1.59M to \$2.36M, are ineligible to be counted as savings measures for the SMS Program.

The table below sets out the modified opportunities shortlist, which has a total benefits range of \$0.98M to \$2.03M p.a.

#	Category ¹	Value Drivers						Addressable spend (\$M) ²	Estimated gross benefits range (\$M) ³	Difficulty ⁴
		Manage Demand	Consolidate Spend	Strategic Sourcing	Leverage Technology	Manage Suppliers	Category Mgmt			
3	IT Infrastructure Management	✓	✓	✓	✓	✓	✓	\$3.31 M	\$0.13M~\$0.33M	High
4	Telecommunications	✓	✓	✓	✓	✓	✓	\$6.76 M	\$0.27M~\$0.68M	High
7	Health - Labour Hire	✓	✓	✓	✓	✓	✓	\$5.03 M	\$0.30M~\$0.50M	Medium
8	Training Services				✓	✓		\$3.22 M	\$0.10M~\$0.19M	Medium
10	Catering	✓	✓	✓		✓	✓	\$3.67 M	\$0.18M~\$0.33M	Medium
11	Cash & Banking Services			✓	✓			Unable to be determined during review period		High

These three initiatives were taken forward for the purposes of the 2018-19 Budget submission based on the Directorate's assessment of the implementation considerations on the following slide, level of confidence rating and degree of difficulty rating. Slide 21 sets out the savings targets taken forward for each respective initiative.

- The full list of category definitions applied by KPMG are provided in [Appendix A](#).
- Addressable Spend is based on KPMG's professional judgement-based estimate of the portion of the total category spend that is addressable. For these opportunities, this ranges between 25%-70% depending on the category. Total Category Spend amounts are derived from a rapid analysis of the 2016/17 general ledger for targeted procurement categories and have been validated at a high-level by Directorates.
- The calculation of Estimated Gross Benefits Range is based on multiplying the Addressable Spend amount by KPMG's professional judgement-based estimate of the benefits that could be realised by pursuing the opportunity. The range stated here does not account for the implementation considerations on page 20.
- The Difficulty rating is a factor of the number of stakeholders required to participate in opportunity implementation, KPMG's understanding of the current market, ACT specific circumstances, existing contracts and the complexity of implementation (people, process, technology, data etc).

Category Opportunities – Short-List Implementation Considerations

Below is a summary of the preliminary implementation considerations for the short listed opportunities. Further expansion on these considerations is provided on pages 25 to 68.

#	Category	Implementation Considerations						Level of Confidence ¹
		Organisation	People	Technology	Process	Data	Strategy	
1	Property - Building Maintenance Services							Medium
2	Property - Waste Management							Medium
3	IT Infrastructure Management							Medium
4	Telecommunications							Medium
5	Property - Landscaping							Medium
6	Property - Security							High
7	Health - Labour Hire							High ²
8	Training Services							Medium
9	Property - Cleaning							Medium
10	Catering							Medium
11	Cash & Banking Services							Low

1. Level Of Confidence is the confidence level that the benefit (%) will be achieved once the data discovery and validation phase has been completed. Broadly, a “High” rating indicates a strong level of confidence that the identified benefits can be realised given KPMG’s understanding of the current situation and arrangements in place.
2. Rating assumes ‘business as usual’ situation for Health Directorate, however may need to be modified given announcement that the agency will be split into two entities.

Key: Little to none Lim ted Some Sign ficant High

Category Opportunities – Short-List Benefits Summary (by Directorate)

The table below sets out estimated savings for each Directorate if full implementation of proposed opportunities by all Directorates occurs.

2018-19 Budget submission assumes \$800k p.a. savings target comprising low range target for IT Infrastructure Management (\$130k p.a.) and Telecommunications (\$270k p.a.) initiatives, and mid range target for Health: Labour Hire (\$400k p.a.).

Category ¹	Total category addressable spend (\$M)	Estimated addressable Directorate spend (\$M)								Estimated gross benefits range (%)	Estimated gross benefits range (\$M)	Estimated midrange Directorate savings (\$M) ²							
		CMTEDD	CIT	CSD	ED	EPSDD	HD	JACSD	TCCSD			CMTEDD	CIT	CSD	ED	EPSDD	HD	JACSD	TCCSD
Property – Building Maintenance Services*	\$8.93	\$1.94	\$2.07	\$0.26	\$0.41	\$0.20	\$2.49	\$0.54	\$1.03	5%~7%	\$0.45~\$0.63	\$0.12	\$0.12	\$0.02	\$0.02	\$0.01	\$0.15	\$0.03	\$0.06
Property – Waste Management*	\$7.31	\$0.22	\$0.05	\$0.03	\$0.01	\$0.04	\$0.01	\$0.10	\$6.86	5%~7%	\$0.37~\$0.51	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.41
IT Infrastructure Management	\$3.31	\$2.53	\$0.04	\$0.01	\$0.01	\$0.05	\$0.17	\$0.29	\$0.20	4%~10%	\$0.13~\$0.33	\$0.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.02	\$0.01
Telecommunications	\$6.76	\$5.39	\$0.05	\$0.04	\$0.28	\$0.03	\$0.36	\$0.16	\$0.46	4%~10%	\$0.27~\$0.68	\$0.38	\$0.00	\$0.00	\$0.02	\$0.00	\$0.03	\$0.01	\$0.03
Property – Landscaping*	\$5.39	\$0.77	\$0.07	\$0.02	\$0.05	\$2.80	\$0.15	\$0.14	\$1.40	5%~7%	\$0.27~\$0.38	\$0.05	\$0.00	\$0.00	\$0.00	\$0.17	\$0.01	\$0.01	\$0.08
Property – Security*	\$4.17	\$1.82	\$0.22	\$0.48	\$0.23	\$0.03	\$0.00	\$0.85	\$0.55	6%~9%	\$0.25~\$0.38	\$0.14	\$0.02	\$0.04	\$0.02	\$0.00	\$0.00	\$0.06	\$0.04
Health – Labour Hire	\$5.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.02	\$0.01	\$0.00	6%~10%	\$0.30~\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.40	\$0.00	\$0.00
Training Services	\$3.22	\$0.64	\$0.04	\$0.18	\$0.10	\$0.11	\$1.59	\$0.35	\$0.20	3%~6%	\$0.10~\$0.19	\$0.03	\$0.00	\$0.01	\$0.00	\$0.01	\$0.07	\$0.02	\$0.01
Property – Cleaning*	\$5.20	\$2.64	\$1.41	\$0.15	\$0.10	\$0.07	\$0.09	\$0.45	\$0.29	5%~9%	\$0.26~\$0.47	\$0.18	\$0.10	\$0.01	\$0.01	\$0.01	\$0.01	\$0.03	\$0.02
Catering	\$3.67	\$0.65	\$0.26	\$0.11	\$0.04	\$0.09	\$1.67	\$0.74	\$0.12	5%~9%	\$0.18~\$0.33	\$0.05	\$0.02	\$0.01	\$0.00	\$0.01	\$0.12	\$0.05	\$0.01
Cash & Banking Services	EXPENDITURE UNABLE TO BE DETERMINED DURING REVIEW PERIOD								2%~5%	SAVINGS UNABLE TO BE DETERMINED DURING REVIEW PERIOD									

1. Categories unable to be counted towards the SMS Program (i.e. property-related) are marked with */ shaded.

2. “Estimated midrange Directorate savings” is calculated by taking the mid-point from the “Estimated gross benefits range” value and multiplying it by the category addressable spend (by Directorate)

Log of Key Changes to Benefits Associated with Short-Listed Opportunities

Following Directorate consultations, the benefits ranges for many of the short-listed opportunities changed. Below is a table explaining the key reasons for these changes.

#	Category	Original Figures		Updated (post Directorate consultation) Figures		Explanation for changes in estimated gross benefits ranges
		Addressable spend (\$M)	Estimated gross benefits range (\$M)	Addressable spend (\$M)	Estimated gross benefits range (\$M)	
1	Property - Building Maintenance Services	\$27.78 M	\$1.39M~\$1.94M	\$8.93 M	\$0.45M~\$0.63M	<ul style="list-style-type: none"> Lower total category spend figure provided by Directorates during feedback process
2	Property - Waste Management	\$14.79 M	\$0.74M~\$1.04M	\$7.31 M	\$0.37M~\$0.51M	<ul style="list-style-type: none"> Addressable spend percentage for the category was revised from 60% to 30% following a discussion with a Waste Management SME from TCCSD who indicated no spend/pricing benefits from initiatives related to current arrangements
3	IT Infrastructure Management	\$9.64 M	\$0.39M~\$0.96M	\$3.31 M	\$0.13M~\$0.33M	<ul style="list-style-type: none"> Lower total category spend figure provided by Directorates during feedback process
4	Telecommunications	\$6.58 M	\$0.26M~\$0.66M	\$6.76 M	\$0.27M~\$0.68M	<ul style="list-style-type: none"> Directorate feedback on total category spend figures
5	Property - Landscaping	\$9.27 M	\$0.46M~\$0.65M	\$5.39 M	\$0.27M~\$0.38M	<ul style="list-style-type: none"> Lower total category spend figure provided by Directorates during feedback process
6	Property - Security	\$6.92 M	\$0.42M~\$0.62M	\$4.17 M	\$0.25M~\$0.38M	<ul style="list-style-type: none"> Advice from HD regarding their specific requirements for the category (e.g. due to Secure Mental Health Unit). Addressable spend was adjusted accordingly
7	Health - Labour Hire	\$5.59 M	\$0.34M~\$0.56M	\$5.03 M	\$0.30M~\$0.50M	<ul style="list-style-type: none"> Advice from CSD that they no longer require Health – Labour Hire services due to the introduction of the NDIS. Addressable spend was adjusted accordingly
8	Training Services	\$6.68 M	\$0.33M~\$0.53M	\$3.22 M	\$0.10M~\$0.19M	<ul style="list-style-type: none"> Addressable spend percentage for the category was revised from 50% to 25% and the benefits percentage range dropped from 5%-8% to 3%-6% due to advice that there were no benefits in the consolidate spend or strategic sourcing levers for the category
9	Property - Cleaning	\$5.26 M	\$0.26M~\$0.47M	\$5.20 M	\$0.26M~\$0.47M	<ul style="list-style-type: none"> No change
10	Catering	\$3.69 M	\$0.18M~\$0.33M	\$3.67 M	\$0.18M~\$0.33M	<ul style="list-style-type: none"> No change
11	Cash & Banking Services					<ul style="list-style-type: none"> Data was not provided by Directorates to quantify this item

Category Opportunities – Changes to Existing WoG Arrangements

In addition to the short listed opportunities, further opportunities from an increase of scope, a review of delivery and a refresh of selected current (expiring) WoG arrangements have also been identified. These opportunities relate to:

Category ¹	Initiative definition and scope	Addressable spend (\$M) (Add. %) ²	Estimated gross savings range (%)	Estimated gross benefits range (\$M) ³	Difficulty
Professional Services	<ul style="list-style-type: none"> - A project is already underway to establish a Professional Services Panel. Key lessons learnt from other jurisdictions include the requirement to ensure visibility at the Professional Service level (as opposed to the project level) on fees. - Legal Services (outside of the Government Solicitors arrangement) should be reviewed for possible inclusion. 	Unable to be quantified during review period	5%~7%	Unable to be quantified during review period	Medium
Fleet	<ul style="list-style-type: none"> - Opportunities exist to review the current model for the provision of fleet vehicles and whether this is still cost effective with regards to current arrangements. 	\$4.55 M (30%)	5%	\$0.23M	Medium
Utilities – Gas & Electricity	<ul style="list-style-type: none"> - Current electricity arrangements expire in December 2018 and gas arrangements expire in December 2019. - Acknowledging that tariff prices are increasing, opportunities exist to consider future contracting, demand resetting and power factor correction. Improved visibility in consumption data solutions is also enabling clients to ensure that accurate consumption and pricing records are approved. 	\$6.71 M (30%)	5%	\$0.34M	High

Throughout Directorate consultations, Software Asset Management was referenced as a pain point for many stakeholders. As such, there may be an opportunity to consider this category (identified in the long list) in further detail to identify further benefit delivery.

1. The full list of category definitions applied by KPMG are provided in [Appendix A](#).
2. Addressable Spend is based on KPMG's professional judgement-based estimate of the portion of the total category spend that is addressable. For these opportunities, this ranges between 25%-70% depending on the category. Total Category Spend amounts are derived from a rapid analysis of the 2016/17 general ledger for targeted procurement categories and have been validated at a high-level by Directorates.
3. The calculation of Estimated Gross Benefits Range is based on multiplying the Addressable Spend amount by KPMG's professional judgement-based estimate of the benefits that could be realised by pursuing the opportunity.



2B. Procurement Opportunities - Detailed

1: Property – Building Maintenance Services

<p>Category definition</p>	<ul style="list-style-type: none"> Preventative and remedial works required to maintain and improve buildings (including services such as painting, carpentry and plumbing).
<p>Opportunity summary [full detail on next page]</p>	<ul style="list-style-type: none"> Review the usage of these services across the network, consolidate spend and go to market for a WoG arrangement, monitor supplier performance and conduct category assessments to identify ongoing opportunities. Enable easy request and delivery of these services for buyers via an online portal.
<p>Overview of current situation</p>	<ul style="list-style-type: none"> Total category spend in FY 16/17 was \$22.34M, with 40% identified as addressable. There are currently no WoG agreements in place for this category. HD accounted for the majority of the total category spend in FY 16/17 (\$6.22M) – the next largest spend was with CIT (\$5.17M). The Panel for the Provision of Plumbing Maintenance Services for CIT is set to expire in July 2018.
<p>Previous category initiatives</p>	<ul style="list-style-type: none"> None identified for Building Maintenance Services. However, Stage 1 of the SMS Project included an initiative to implement a Total Facilities Management (TFM) solution. A procurement process is still underway, with the RFT currently under evaluation. This TFM initiative is believed to only involve emergency services, not all Directorates. This TFM initiative did not deliver the projected savings, hence the move towards going to market for high spend facilities management categories independently.
<p>KPMG insights</p>	<ul style="list-style-type: none"> Identifying the particular business requirements for different buildings and Directorates makes this a challenging category. Developing a clear, unified procurement strategy will be critical to success. Panel arrangements by service (similar to that implement for contingent labour) are applicable for this category.




1. Property – Building Maintenance Services

KPMG has identified \$0.45M – \$0.63M (5 – 7%) in benefits on an addressable spend of \$8.93M within the Property – Building Maintenance Services category.

#	Category	Value Drivers						Initiative definition & scope	Addressable spend (\$M) (Addressable %)	Estimated gross savings range (%)	Estimated gross benefits range (\$M)	Difficulty
		A. Manage Demand	B. Consolidate Spend	C. Strategic Sourcing	D. Leverage Technology	E. Manage Suppliers	F. Category Mgmt					
1	Property - Building Maintenance Services	✓	✓	✓	✓	✓	✓	A. Review usage of these maintenance and upgrade works across Directorates and properties. Identify potential areas to reduce consumption. Review SoWs and Bill of Materials and any relevant information from building management systems B & C. Consolidate this spend across Directorates and property sites and go to market to establish WoG contracts; Monitor compliance across Directorates to avoid off-contract spend D. Enable easy request and delivery of 'one-off' maintenance tasks by empowering people around the network to raise tickets through a portal E. Monitor suppliers through performance reviews e.g. rate cards F. Conduct category assessment on a regular basis (Spend, Suppliers, etc.) to identify future opportunities	\$8.93 M (40%)	5%~7%	\$0.45M~\$0.63M	High

1. Addressable Spend is based on KPMG’s professional judgement-based estimate of the portion of the total category spend that is addressable. For these opportunities, this ranges between 25%-70% depending on the category. Total Category Spend amounts are derived from a rapid analysis of the 2016/17 general ledger for targeted procurement categories and have been validated at a high-level by Directorates.
2. The calculation of Estimated Gross Benefits Range is based on multiplying the Addressable Spend amount by KPMG’s professional judgement-based estimate of the benefits that could be realised by pursuing the opportunity.

1: Property – Building Maintenance Services

Key implementation considerations including any limitations, risks and assumptions	Organisation	 <ul style="list-style-type: none"> • Directorates will be on-board with proposed initiative. • Property team and Procurement will lead the initiative.
	People	 <ul style="list-style-type: none"> • Category managers and resources will be available to run a WoG initiative. The initiative’s complexity will require several dedicated resources to run the procurement.
	Technology	 <ul style="list-style-type: none"> • A technology solution may not be readily available to enable an online/one-stop-shop experience for facilities management customers. Without this platform, it may be difficult to maximise the full range of potential savings.
	Process	 <ul style="list-style-type: none"> • Business requirements for specific maintenance/building tasks may not be able to be consolidated under a WoG (panel) contract. • Training will be delivered to end users regarding the use of the online shopping tool.
	Data	 <ul style="list-style-type: none"> • Spend data and benefit estimates requires ongoing Directorate validation. • Given the breadth of this category, further visibility of spend may be required to enable a targeted go to market approach (e.g. spend for subcategories such as painting, carpentry, plumbing). This would also improve the ability to target high-usage services within the category to manage demand more effectively.
	Strategy	 <ul style="list-style-type: none"> • The <i>Commonwealth National Property Efficiency Program</i>* may be leveraged where appropriate to support any property-related procurements, understanding that this arrangement covers leasing services and property and facilities management for domestic office accommodation and shopfronts. • WoG market approach will be aligned to the overall category strategy. This may be by building type (e.g. different sized premises) or service group (e.g. plumbing, carpentry, etc.), rather than by Directorate.

Level of confidence that success can be achieved

Medium

Key:  Little to none  Lim ted  Some  Sign ficant  High



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*The Program is aimed at capitalising on the Commonwealth’s position as a major purchaser of leases and facilities management services in the Australian property market (<https://www.finance.gov.au/property/national-property-efficiency-program/>)

1: Property – Building Maintenance Services

Further comment

- The initiative should investigate opportunities to leverage any existing online portals/shopping carts already used by ACT Gov't and look to reconfigure it to meet the requirements of this category initiative, rather than developing a new solution from the ground up.

Contracts identified as currently in place (by Directorate & expiry date; per Directorate feedback)

- CIT - (31/12/2017) - Provision of Building Mainten...
- CIT - (31/12/2017) - Provision of 2017 Building Ma...
- CIT - (31/12/2017) - Provision of Electrical Maint...
- CIT - (31/12/2017) - Provision of Fire Alarm Monit...
- CIT - (10/01/2018) - Provision of Fire Protection ...
- CIT - (07/07/2018) - Panel for the Provision of Pl...
- CIT - (07/07/2018) - Provision of Plumbing Mainten...
- CIT - (07/07/2018) - Provision of Plumbing Mainten...
- CIT - (06/11/2018) - Provision of Testing & Taggin...
- CIT - (01/11/2020) - Provision of Lift Maintenance...
- CMTEDD - (30/04/2018) - Panel of Project Managers...
- CMTEDD - (22/06/2020) - Irrigation Maintenance for ...
- CMTEDD - (Unknown) - Comprehensive Lift Maintenance...
- CMTEDD - (Unknown) - Autodoors Panel...
- CMTEDD - (Unknown) - Emergency Lighting Panel...
- CMTEDD - (Unknown) - Boiler Maintenance Panel...
- CMTEDD - (Unknown) - Fire Monitoring Panel...
- CMTEDD - (Unknown) - Fire Services Panel...
- CMTEDD - (Unknown) - Electrical Services Panel...
- CMTEDD - (Unknown) - Building Services Panel...
- CMTEDD - (Unknown) - Carpentry Services Panel...
- CMTEDD - (Unknown) - Glazing Services Panel...
- CMTEDD - (Unknown) - Painting Services Panel...
- CMTEDD - (Unknown) - Flooring Services Panel...
- CMTEDD - (Unknown) - Roofing Services Panel...
- CMTEDD - (Unknown) - Plumbing Services Panel...
- CMTEDD - (Unknown) - Chiller Systems Maintenance Pa...
- CSD - (01/05/2020) - Panel of Suitably Qualified Ar...
- CSD - (01/05/2020) - Residential Construction Build...
- ED - (30/06/2019) - Provision of Repairs and Main...
- ED - (03/10/2019) - Provision of Grounds Maintena...
- ED - (30/11/2020) - Provision of Heating, Vential...
- HD - (03/06/2018) - Capital Upgrades Program (...)
- HD - (19/06/2018) - OAKTON - INTERGRATION WORK...
- HD - (30/08/2018) - Design (to the extent spec...
- JACSD - (13/04/2018) - Provision of Whitegoods and ...
- TCCSD - (26/06/2020) - Maintenance of Urban Park Ir...

2: Property – Waste Management

Category definition	<ul style="list-style-type: none"> Collection and disposal of waste material (including recyclables).
Opportunity summary <small>[full detail on next page]</small>	<ul style="list-style-type: none"> Ensure that a well-defined SoW is articulated for the category, investigate opportunities to consolidate spend further and approach the market for a WoG (panel) arrangement. Ensure suppliers adhere to rate cards and do not deliver services outside their scope. At a category level, work collaboratively to define new waste management models/agreements to drive compliance.
Overview of current situation	<ul style="list-style-type: none"> Total category spend in FY 16/17 was \$24.38M, with 30% identified as addressable. TCCSD accounted for the majority of total category spend (\$22.86M) – the next largest was CMTEDD (\$0.72M). There are currently no WoG agreements in place for this category. There are currently five active contracts related to Waste Management held by CIT (1), JACSD (1) and TCCSD (3). These contracts are set to expire between April 2018 and June 2019.
Previous category initiatives	<ul style="list-style-type: none"> None identified for Waste Management. However, Stage 1 of the SMS Project included an initiative to implement a TFM solution. A procurement process is still underway, with the RFT currently under evaluation. This TFM initiative is believed to only involve emergency services, not all Directorates. This TFM initiative did not deliver the projected savings, hence the move towards going to market for high spend facilities management categories independently.
KPMG insights	<ul style="list-style-type: none"> Waste removal arrangements are typically structured around volume and frequency and are challenged by poor visibility in data due to additional costs such as bin rentals and additional collections. Demand reduction could be a second phase that could be entered jointly with the supplier (outsourced or WoG supplier/panel). Due to the spend value and category profile of these arrangements central government procurement should participate in procurement planning, sourcing, evaluation and negotiation.






2: Property – Waste Management

KPMG has identified \$0.37M – \$0.51M (5 – 7%) in benefits on an addressable spend of \$7.31M within the Property – Waste Management category.

#	Category	Value Drivers						Initiative definition & scope	Addressable spend (\$M) (Addressable %)	Estimated gross savings range (%)	Estimated gross benefits range (\$M)	Difficulty
		A. Manage Demand	B. Consolidate Spend	C. Strategic Sourcing	D. Leverage Technology	E. Manage Suppliers	F. Category Mgmt					
2	Property - Waste Management	✓	✓	✓		✓	✓	A. Ensure that a clear, well defined SoW is articulated for the category. Establish clear business rules & service requirements across all Directorates B & C. Investigate opportunities to consolidate spend across Directorates and approach the market for a WoG panel arrangement. E. Ensure suppliers are compliant with rate cards and do not provide services outside their scope(s) F. Ensure consensus on the new model/agreements for waste management to drive internal compliance and purchasing from the WoG arrangement.	\$7.31 M (30%)	5%~7%	\$0.37M~\$0.51M	Medium

1. Addressable Spend is based on KPMG’s professional judgement-based estimate of the portion of the total category spend that is addressable. For these opportunities, this ranges between 25%-70% depending on the category. Total Category Spend amounts are derived from a rapid analysis of the 2016/17 general ledger for targeted procurement categories and have been validated at a high-level by Directorates.
2. The calculation of Estimated Gross Benefits Range is based on multiplying the Addressable Spend amount by KPMG’s professional judgement-based estimate of the benefits that could be realised by pursuing the opportunity.

2: Property - Waste Management

Key implementation considerations including any limitations, risks and assumptions	Organisation	 <ul style="list-style-type: none"> • Directorates will be on-board with proposed initiative and comply with new WoG arrangements. • Property team and procurement will lead the initiative.
	People	 <ul style="list-style-type: none"> • Category managers and resources will be available to run a WoG initiative.
	Technology	 <ul style="list-style-type: none"> • Gaining the necessary visibility of demand profiles for waste across the network may not be possible using current technology solutions.
	Process	 <ul style="list-style-type: none"> • Different Directorates will have different waste disposal requirements (e.g. HD's requirements are likely to be more specific). This may make consolidating spend across all Directorates challenging.
	Data	 <ul style="list-style-type: none"> • Spend data and benefit estimates requires ongoing validation with Directorates.
	Strategy	 <ul style="list-style-type: none"> • The <i>Commonwealth National Property Efficiency Program</i>* may be leveraged where appropriate to support any property-related procurements, understanding that this arrangement covers leasing services and property and facilities management for domestic office accommodation and shopfronts. • Clear visibility of current demand profiles across locations/Directorates is required to develop an operating model that will inform the approach to market. • WoG market approaches will be established and aligned across Directorates.

Level of confidence that success can be achieved
 Medium

Key:  Little to none  Lim ted  Some  Sign ficant  High



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*The Program is aimed at capitalising on the Commonwealth's position as a major purchaser of leases and facilities management services in the Australian property market (<https://www.finance.gov.au/property/national-property-efficiency-program/>)

2: Property - Waste Management

Further comment

- Engagement with TCCSD will be crucial, as the majority of the Waste Management spend is attributed to TCCSD (responsible for the provision of services such as ACT household rubbish/recycling services).

Contracts identified as currently in place (by Directorate & expiry date; per Directorate feedback)

- CIT - (22/04/2018) - Provision of Waste Removal Se...
- JACSD - (23/07/2018) - Provision of Waste Management...
- TCCSD - (12/01/2019) - Suez Recycling and Waste...
- TCCSD - (30/06/2019) - Collection of Green Waste...
- TCCSD - (30/06/2019) - Provision of Site Services...

3: IT Infrastructure Management

<p>Category definition</p>	<ul style="list-style-type: none"> Peripheral infrastructure (hardware and networking) needed to deliver IT services to end users. This excludes IT support and Multi-function Devices.
<p>Opportunity summary [full detail on next page]</p>	<ul style="list-style-type: none"> Opportunities exist to review and rationalise demand, consolidate spend across Directorates and establish WoG technology approaches and agreements. It is also recommended that vendor management is improved and that the category is assessed on an ongoing basis. This initiative should be supported via the implementation of a catalogue-based, IT Infrastructure Management procurement portal.
<p>Overview of current situation</p>	<ul style="list-style-type: none"> Total category spend in FY 16/17 was \$5.51M, with 60% identified as addressable. CMTEDD accounts for the highest proportion of total category spend (\$4.22M), followed by JACSD with \$0.48M. An arrangement for the Provision of ICT Hardware, Commercial Off-the-Shelf (COTS) Software was established in 2010, expired in 2015 and is being extended month-to-month.
<p>Previous category initiatives</p>	<ul style="list-style-type: none"> No previous initiatives have been run for the IT Infrastructure Management category previously, although other ICT-related categories were investigated under SMS Stage 1 (such as ICT Software and Software Asset Management).
<p>KPMG insights</p>	<ul style="list-style-type: none"> Obtaining visibility over current IT assets will be a critical first step in establishing any go to market approach for this category. Asset management technologies could be utilised to track assets and provide this level of transparency. A standardised online shopping portal to enable this initiative could improve efficiency and minimise maverick (off contract) spend.

3: IT Infrastructure Management

KPMG has identified \$0.13M – \$0.33M (4 – 10%) in benefits on an addressable spend of \$3.31M within the IT Infrastructure Management category.

#	Category	Value Drivers						Initiative definition & scope	Addressable spend (\$M) (Addressable %)	Estimated gross savings range (%)	Estimated gross benefits range (\$M)	Difficulty
		A. Manage Demand	B. Consolidate Spend	C. Strategic Sourcing	D. Leverage Technology	E. Manage Suppliers	F. Category Mgmt					
3	IT Infrastructure Management	✓	✓	✓	✓	✓	✓	A. Obtain visibility over demand and assets across government Directorates B. Centrally review IT Infrastructure Management Spend & conduct Diagnostics to understand spend drivers and value levers C. Establish WoG Technology approaches & negotiate WoG arrangements. Consider cloud services such as Software as a Service (SAAS) to reduce hardware costs D1. Investigate the use of asset management technologies to track assets D2. Implement and manage a catalogue-based, IT hardware procurement portal E. Improve vendor management / service level / KPIs F. Establish Category & Supplier portfolio; analyse and identify value levers on an ongoing basis	\$3.31 M (60%)	4%~ 10%	\$0.13M~ \$0.33M	High

1. Addressable Spend is based on KPMG’s professional judgement-based estimate of the portion of the total category spend that is addressable. For these opportunities, this ranges between 25%-70% depending on the category. Total Category Spend amounts are derived from a rapid analysis of the 2016/17 general ledger for targeted procurement categories and have been validated at a high-level by Directorates.
2. The calculation of Estimated Gross Benefits Range is based on multiplying the Addressable Spend amount by KPMG’s professional judgement-based estimate of the benefits that could be realised by pursuing the opportunity.

3: IT Infrastructure Management

Key implementation considerations including any limitations, risks and assumptions	Organisation		<ul style="list-style-type: none"> • Directorates will be on-board with proposed initiative. • Procurement will lead the initiative.
	People		<ul style="list-style-type: none"> • Category managers and resources will be available to run a WoG initiative.
	Technology		<ul style="list-style-type: none"> • There is no online, catalogue-based portal that facilitates the purchase of IT Infrastructure Management-related assets. This may limit the ability to fully realise the potential savings available for this category.
	Process		<ul style="list-style-type: none"> • Processes will be standardised and business rules will be developed to sustain the savings. • Training will be delivered to end users regarding the use of the online shopping tool.
	Data		<ul style="list-style-type: none"> • Spend data and benefit estimates requires ongoing validation with Directorates.
	Strategy		<ul style="list-style-type: none"> • Opportunities will be explored to leverage the existing WoG Commonwealth ICT Hardware Panel where appropriate. • WoG market approaches will be established and aligned with the procurement function, overarching ICT strategy and across Directorates.

Level of confidence that success can be achieved

Medium

Key:  Little to none  Lim ted  Some  Sign ificant  High

3: IT Infrastructure Management

Further comment

- Priority should be given to utilising available IT assets before purchasing additional items. A detailed demand management activity would provide this visibility of current assets and would help uncover any potential inefficiencies in the way IT Infrastructure Management is currently purchased.

Contracts identified as currently in place (by Directorate & expiry date; per Directorate feedback)

- CMTEDD - (16/06/2019) - SUPPLY OF END USER DEVICES ...
- TCCSD - (08/08/2019) - Provision of Traffic Signal ...

4: Telecommunications

Category definition	<ul style="list-style-type: none"> • Use of telecommunications services, including landline, mobile devices and data.
Opportunity summary <small>[full detail on next page]</small>	<ul style="list-style-type: none"> • Obtain greater visibility over data (including demand and assets) across Directorates and conduct diagnostics to understand spend drivers and value levers. Explore opportunities to market test current arrangements and prepare for the expiry of the existing contract. • Continuously review vendor and category management practices to drive on-going value for money.
Overview of current situation	<ul style="list-style-type: none"> • Total category spend in FY 16/17 was \$10.40M, with 65% identified as addressable. • CMTEDD accounted for the largest proportion of spend (\$8.28M). • Major WoG agreements were established in 2014. • The provision of Telecommunications Fixed and Mobile Services with an anticipated amount of \$50M with Optus is set to expire in October 2018. • On-going category and vendor management is conducted for Telecommunications on a regular basis.
Previous category initiatives	<ul style="list-style-type: none"> • No previous SMS Stage 1 category initiatives were identified that related to Telecommunications, although WoG agreements for various elements of the category are currently in place.
KPMG insights	<ul style="list-style-type: none"> • Due to the size and complexity of this category, significant lead time is required to collect, analyse, validate and develop the future business requirements. • Opportunities still exist to review usage and rationalise demand as well as to explore renegotiating for more favourable T&Cs with current panel suppliers, irrespective of current contractual circumstances. • Detailed granular data is key for the ongoing management of this category. Receiving this in manageable format is a challenge for all organisations.

4: Telecommunications

KPMG has identified \$0.27M – \$0.68M (4 – 10%) in benefits on an addressable spend of \$6.76M within the Telecommunications category.

#	Category	Value Drivers						Initiative definition & scope	Addressable spend (\$M) (Addressable %)	Estimated gross savings range (%)	Estimated gross benefits range (\$M)	Difficulty
		A. Manage Demand	B. Consolidate Spend	C. Strategic Sourcing	D. Leverage Technology	E. Manage Suppliers	F. Category Mgmt					
4	Telecommunications	✓	✓	✓	✓	✓	✓	A. Obtain greater visibility over demand and assets across government Directorates B. Centrally review telecommunications spend & conduct diagnostics to understand spend drivers and value levers C. Establish WoG technology strategy and market test current arrangements ahead of expiration of current contract D. Leverage asset management technology to track existing and new assets E. Improve vendor management / service level / KPIs F. Establish Category & Supplier portfolio; analyse and identify value levers on an on going basis	\$6.76 M (65%)	4%~ 10%	\$0.27M~ \$0.68M	High

1. Addressable Spend is based on KPMG’s professional judgement-based estimate of the portion of the total category spend that is addressable. For these opportunities, this ranges between 25%-70% depending on the category. Total Category Spend amounts are derived from a rapid analysis of the 2016/17 general ledger for targeted procurement categories and have been validated at a high-level by Directorates.
2. The calculation of Estimated Gross Benefits Range is based on multiplying the Addressable Spend amount by KPMG’s professional judgement-based estimate of the benefits that could be realised by pursuing the opportunity.

4: Telecommunications

Key implementation considerations including any limitations, risks and assumptions	Organisation		<ul style="list-style-type: none"> Success of the project will be reliant on buy-in across Directorates.
	People		<ul style="list-style-type: none"> Resources will be available to run the initiative and will be able to influence key stakeholders.
	Technology		<ul style="list-style-type: none"> Nil
	Process		<ul style="list-style-type: none"> Processes will be standardised and business rules will be developed to achieve a unified approach and provide the required level of transparency over demand and usage.
	Data		<ul style="list-style-type: none"> Spend data and benefit estimates requires ongoing validation with Directorates. Usage / demand data will be available at a sufficiently granular level of detail.
	Strategy		<ul style="list-style-type: none"> Opportunities to leverage existing WoG Commonwealth arrangements for Telecommunications will be explored as part of the market testing process of current arrangements.

Level of confidence that success can be achieved

Medium

Key: Little to none Lim ted Some Sign ficant High



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4: Telecommunications

Further comment

- Obtaining support from Directorates may be a major challenge in implementing the initiative. Supporting change management activities could also be considered to facilitate communications, raise awareness and deliver a sustainable result for this category initiative.

Contracts identified as currently in place (by Directorate & expiry date; per Directorate feedback)

- CMTEDD - (16/10/2018) - Telecommunications Fixed and Mobile Services

5: Property – Landscaping

<p>Category definition</p>	<ul style="list-style-type: none"> Landscaping design and construction, including services related to fencing, turf and gardens.
<p>Opportunity summary [full detail on next page]</p>	<ul style="list-style-type: none"> Review usage of these services across properties and Directorates, consolidate spend and go to market to establish a WoG panel of suppliers. Ensure vendors comply to rate cards and the landscaping category is periodically reviewed to identify future opportunities. Establishing an online portal to easily purchase these services is also recommended.
<p>Overview of current situation</p>	<ul style="list-style-type: none"> Total category spend in FY 16/17 was \$8.99M, with 60% identified as addressable. EPSDD accounted for the largest spend in the category (\$4.66M), followed by TCCSD (\$2.34M). The EPSDD Panel for Fences, Gates, Barriers, Bollards, Wildlife Enclosures and Cavalettis is set to expire in August 2018. There are additional Landscaping arrangements held by CIT, CMTEDD and TCCSD that are also due to expire in 2018.
<p>Previous category initiatives</p>	<ul style="list-style-type: none"> None identified for Landscaping. However, Stage 1 of the SMS Project included an initiative to implement a TFM solution. A procurement process is still underway, with the RFT currently under evaluation. This TFM initiative is believed to only involve emergency services, not all Directorates. This TFM initiative did not deliver the projected savings, hence the move towards going to market for high spend facilities management categories independently.
<p>KPMG insights</p>	<ul style="list-style-type: none"> The supplier market for this category is usually broad and service requirements are generally readily definable. The opportunity exists to develop a rate card to access these services, consolidate demand and monitor service levels from a pre-qualified panel. A technology solution may not be readily available to enable an online/one-stop-shop experience for facilities management customers but may be worth investigating further at a later stage.

5: Property – Landscaping






KPMG has identified \$0.27M – \$0.38M (5 – 7%) in benefits on an addressable spend of \$8.99M within the Property – Landscaping category.

#	Category	Value Drivers						Initiative definition & scope	Addressable spend (\$M) (Addressable %)	Estimated gross savings range (%)	Estimated gross benefits range (\$M)	Difficulty
		A. Manage Demand	B. Consolidate Spend	C. Strategic Sourcing	D. Leverage Technology	E. Manage Suppliers	F. Category Mgmt					
5	Property - Landscaping	✓	✓	✓	✓	✓	✓	A. Review the usage of landscaping services across Directorates and properties B & C. Consolidate this spend across Directorates and property sites and go to market to establish WoG contracts D. Ensure services are ordered through a portal, allowing preferred supplier(s) to be easily engaged E. Once new contractual arrangements are in place, ensure suppliers are held to corresponding rate cards to drive value for money F. Conduct category assessments on a regular basis (including spend, suppliers, etc.) to identify future opportunities	\$8.99 M (60%)	5%~7%	\$0.27M~\$0.38M	Medium

1. Addressable Spend is based on KPMG’s professional judgement-based estimate of the portion of the total category spend that is addressable. For these opportunities, this ranges between 25%-70% depending on the category. Total Category Spend amounts are derived from a rapid analysis of the 2016/17 general ledger for targeted procurement categories and have been validated at a high-level by Directorates.
2. The calculation of Estimated Gross Benefits Range is based on multiplying the Addressable Spend amount by KPMG’s professional judgement-based estimate of the benefits that could be realised by pursuing the opportunity.

5: Property - Landscaping

Key implementation considerations including any limitations, risks and assumptions

Organisation		<ul style="list-style-type: none"> Directorates will be on-board with proposed initiative.
People		<ul style="list-style-type: none"> Category managers and resources will be available to run a WoG initiative. Given the size of the proposed sourcing activity, a number of dedicated resources will be required to run the procurement.
Technology		<ul style="list-style-type: none"> If an online portal to encourage buyers to purchase landscaping services from preferred suppliers is not readily available, the full potential benefits range estimated for this category may not be realised.
Process		<ul style="list-style-type: none"> Processes will be standardised for engaging supplier. The use of Fieldglass should be investigated for suppliers providing services to an hourly rate. The business requirements across sites/Directorates may be different, making broad consolidation of spend challenging. Training will be delivered to end users regarding the use of the online shopping tool.
Data		<ul style="list-style-type: none"> Spend data and benefit estimates requires ongoing validation with Directorates.
Strategy		<ul style="list-style-type: none"> The <i>Commonwealth National Property Efficiency Program</i>* may be leveraged where appropriate to support any property-related procurements, understanding that this arrangement covers leasing services and property and facilities management for domestic office accommodation and shopfronts. WoG market approaches will be established and aligned with the overarching procurement strategy and applied across Directorates.

Level of confidence that success can be achieved
 Medium

Key:  Little to none  Lim ted  Some  Sign ficant  High



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*The Program is aimed at capitalising on the Commonwealth's position as a major purchaser of leases and facilities management services in the Australian property market (<https://www.finance.gov.au/property/national-property-efficiency-program/>)

5: Property – Landscaping

Further comment

- Defining business requirements across Directorates for Landscaping will be a key first step to inform the go to market approach for this category, particularly with regards to the ability to consolidate this spend broadly across Directorates/sites.

Contracts identified as currently in place (by Directorate & expiry date; per Directorate feedback)

- CIT - (20/08/2018) - Provision of Grass Mowing...
- CMTEDD - (30/06/2018) - National Arboretum Water...
- CMTEDD - (10/10/2018) - Provision of Turf Curator...
- CMTEDD - (10/10/2018) - Provision of Turf Management...
- CMTEDD - (Unknown) - Landscaping Services Panel...
- EPSDD - (01/08/2018) - Panel for Fences, Gates, Barriers...
- EPSDD - (16/09/2019) - Rural Road Slashing Services...
- TCCSD - (26/06/2018) - Playgrounds Natural Play Spaces...
- TCCSD - (16/09/2019) - Fire Fuel Reduction Slashing...
- TCCSD - (30/06/2021) - Provision of Open Panel of Tree Surgery...

6: Property – Security

<p>Category definition</p>	<ul style="list-style-type: none"> • Provision of security services, such as physical on-site guards and the monitoring of security systems.
<p>Opportunity summary [full detail on next page]</p>	<ul style="list-style-type: none"> • Review the use of these services by property site and Directorate, consolidate this spend and approach the market for a panel of key suppliers (across WoG). • Ensure suppliers comply to rate cards and that category managers are subscribing to new arrangements.
<p>Overview of current situation</p>	<ul style="list-style-type: none"> • Total category spend in FY 16/17 was \$9.99M, with 65% identified as addressable. • HD accounted for the largest spend in this category (\$3.57M), followed by CMTEDD (\$2.80M) and JACSD (\$1.30M). • The contract for Security Services for the CSD is set to expire in September 2018. • The contract for Security Patrol Services for ACT Public Schools and Education Support Office Locations held by ED is set to expire in June 2018.
<p>Previous category initiatives</p>	<ul style="list-style-type: none"> • None identified for Security. However, Stage 1 of the SMS Project included an initiative to implement a Total Facilities Management (TFM) solution. A procurement process is still underway, with the RFT currently under evaluation. This TFM initiative is believed to only involve emergency services, not all Directorates. • This TFM initiative did not deliver the projected savings, hence the move towards going to market for high spend facilities management categories independently.
<p>KPMG insights</p>	<ul style="list-style-type: none"> • The supplier market is abundant and provides a opportunity to go to market, negotiate WoG agreements and achieve financial benefits. • KPMG has worked in other jurisdictions to review this spend and support approaches to market. The hour rate component of ad-hoc security services has little flexibility, however review of the service arrangements (frequency, scope etc) can deliver benefits.

6: Property – Security

KPMG has identified \$0.25M – \$0.38M (6 – 9%) in benefits on an addressable spend of \$4.17M within the Property – Security category.

#	Category	Value Drivers						Initiative definition & scope	Addressable spend (\$M) (Addressable %)	Estimated gross savings range (%)	Estimated gross benefits range (\$M)	Difficulty
		A. Manage Demand	B. Consolidate Spend	C. Strategic Sourcing	D. Leverage Technology	E. Manage Suppliers	F. Category Mgmt					
6	Property - Security	✓	✓	✓		✓	✓	A. Establish WoG approach & obtain visibility over demand / spend B & C. Consolidate spend across all properties/Directorates (other than HD due to specific requirements) and approach the market for a small panel of key suppliers (across WoG); develop clear specifications that reflect business needs E. Ensure suppliers are compliant with rate cards and that all SoWs are monitored carefully to limit scope creep F. Monitor and encourage all Directorates/properties to comply with established arrangements to maximise value for money	\$4.17 M (65%)	6%~9%	\$0.25M~\$0.38M	Medium

1. Addressable Spend is based on KPMG’s professional judgement-based estimate of the portion of the total category spend that is addressable. For these opportunities, this ranges between 25%-70% depending on the category. Total Category Spend amounts are derived from a rapid analysis of the 2016/17 general ledger for targeted procurement categories and have been validated at a high-level by Directorates.
2. The calculation of Estimated Gross Benefits Range is based on multiplying the Addressable Spend amount by KPMG’s professional judgement-based estimate of the benefits that could be realised by pursuing the opportunity.

6: Property – Security

Key implementation considerations including any limitations, risks and assumptions	Organisation	 <ul style="list-style-type: none"> Currently, there is very little cross-Directorate/central management of security services. Success is reliant on buy-in across Directorates. Due to specific security requirements (for example relating to the Secure Mental Health Unit) the HD has been excluded from this opportunity.
	People	 <ul style="list-style-type: none"> Category managers and resources will be available to run a WoG initiative.
	Technology	 <ul style="list-style-type: none"> Where a security supplier is engaged on an hourly basis, the use of Fieldglass should be investigated.
	Process	 <ul style="list-style-type: none"> Process will be standardised and business rules will be developed to sustain the savings and limit leakage.
	Data	 <ul style="list-style-type: none"> Spend data and benefit estimates requires ongoing validation with Directorates.
	Strategy	 <ul style="list-style-type: none"> The <i>Commonwealth National Property Efficiency Program</i>* may be leveraged where appropriate to support any property-related procurements, understanding that this arrangement covers leasing services and property and facilities management for domestic office accommodation and shopfronts. Supplier strategy will be established and aligned with the overarching procurement strategy and applied across all Directorates.

Level of confidence that success can be achieved

High

Key:  Little to none  Lim ted  Some  Sign ficant  High



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*The Program is aimed at capitalising on the Commonwealth’s position as a major purchaser of leases and facilities management services in the Australian property market (<https://www.finance.gov.au/property/national-property-efficiency-program/>)

6: Property – Security

Further comment

- Defining business requirements across Directorates for Security will be a key first step to inform the go to market approach for this category, particularly with regards to the ability to consolidate this spend broadly across Directorates/sites.

Contracts identified as currently in place (by Directorate & expiry date; per Directorate feedback)

- CIT - (24/09/2017) - Maintenance, Alteration and Installation Services...
- CIT - (31/12/2017) - Provision of Alarm Response, Safe Guard & Patrol ...
- CIT - (01/12/2020) - Provision of Security Guard and Patrol Services...
- CMTEDD - (03/04/2018) - Holder Protective Facility ...
- CSD - (30/09/2018) - Security Services for the Community Services Directorate...
- ED - (30/06/2018) - Security Patrol Services for ACT Public Schools ...
- ED - (01/05/2019) - Back to Base Electronic Security Monitoring...

7: Health - Labour Hire

<p>Category definition</p>	<ul style="list-style-type: none"> Trained medical staff, including agency nurses and technicians, to provide necessary medical services.
<p>Opportunity summary [full detail on next page]</p>	<ul style="list-style-type: none"> Review demand for these services, consolidate spend and go to market to establish a panel of suppliers under a WoG arrangement. Conduct ongoing management of suppliers through a vendor management tool such as Fieldglass and continuously monitor value levers and spend trends at a category level.
<p>Overview of current situation</p>	<ul style="list-style-type: none"> Total category spend in FY 16/17 was \$9.32M, with 60% identified as addressable. The majority of total category spend in FY 16/17 was with HD (\$8.37M). No formalised procurement processes or demand management is in place (typically, purchases are made ad-hoc, and ordered by phone when required). HD manages its own medical labour procurement. Discussions have been held around running initiatives in this category in the past. No contracts or panels (including WoG agreements) have been identified, although HD indicated some informal ad hoc arrangement exists, but would welcome a formal panel initiative.
<p>Previous category initiatives</p>	<ul style="list-style-type: none"> No initiatives regarding Health – Labour Hire have been implemented under State 1 of the SMS Program. However, contingent labour more broadly was targeted under SMS Stage 1 and a business solution, Contractor Central, was developed and has been implemented across all Directorates. Leveraging experiences, lessons learnt and the technology solution itself from this initiative may be useful when developing the strategy for Health – Labour Hire.
<p>KPMG insights</p>	<ul style="list-style-type: none"> There are a handful of suppliers available in the market with capability to provide a broad range of nursing / technician services. A recent KPMG market review highlighted significant potential to achieve benefits in this category, including those related to direct price reductions, increased service levels and additional rebate discounts. Panel arrangements (similar to those for contingent labour) by craft/discipline allows a flexible model to ensure the most appropriately skilled agency labour Fieldglass, which has been implemented to manage other contingent labour-based spend, could potentially be leveraged to manage on-going supplier relationships, SoWs and service levels.







7: Health - Labour Hire

KPMG has identified \$0.30M – \$0.50M (6 – 10%) in benefits on an addressable spend of \$5.03M within the Health - Labour Hire category.

#	Category	Value Drivers						Initiative definition & scope	Addressable spend (\$M) (Addressable %)	Estimated gross savings range (%)	Estimated gross benefits range (\$M)	Difficulty
		A. Manage Demand	B. Consolidate Spend	C. Strategic Sourcing	D. Leverage Technology	E. Manage Suppliers	F. Category Mgmt					
7	Health - Labour Hire	✓	✓	✓	✓	✓	✓	A. Obtain visibility over demand and usages B. Centrally review spend & conduct diagnostics C. Go to market for a panel of key suppliers, to be used across WoG D~E. Implement / leverage systems such as Fieldglass to ensure pricing transparency and improve the management of SoWs, vendor management, service levels and KPIs F. Establish category & supplier portfolios and analyse and identify value levers on an on-going basis	\$5.03 M (60%)	6%~10%	\$0.30M~\$0.50M	Medium

- Addressable Spend is based on KPMG’s professional judgement-based estimate of the portion of the total category spend that is addressable. For these opportunities, this ranges between 25%-70% depending on the category. Total Category Spend amounts are derived from a rapid analysis of the 2016/17 general ledger for targeted procurement categories and have been validated at a high-level by Directorates.
- The calculation of Estimated Gross Benefits Range is based on multiplying the Addressable Spend amount by KPMG’s professional judgement-based estimate of the benefits that could be realised by pursuing the opportunity.

7: Health - Labour Hire

Key implementation considerations including any limitations, risks and assumptions	Organisation	 <ul style="list-style-type: none"> • Directorates will be on-board with proposed initiative. • HD and procurement will lead the initiative. • Significant, ongoing engagement with HD will be required in order to accurately articulate the quantity and skill level of medical professionals needed to meet current service requirements. • The spend figures indicated that some Health – Labour Hire spend was attributed to CSD. Given the move to the NDIS, CSD advised that this spend would cease moving forward and as such, CSD no longer have savings associated with this initiative.
	People	 <ul style="list-style-type: none"> • Category managers and resources will be available to run a WoG initiative. In particular, SMEs from HD will form an important part of the delivery team for this initiative to ensure business needs are accurately represented.
	Technology	 <ul style="list-style-type: none"> • Supplier management tool Fieldglass can be leveraged to monitor services procurement and external workforce programs such as the medical staff related to this category. • The necessary visibility over demand for medical professionals of certain skill levels may not be easily obtained through current systems. This requires additional investigation.
	Process	 <ul style="list-style-type: none"> • Processes will be standardised and purchasing from the established agreement more broadly, to sustain the savings generated through the go to market activity.
	Data	 <ul style="list-style-type: none"> • Spend data and benefit estimates requires ongoing validation with Directorates.
	Strategy	 <ul style="list-style-type: none"> • WoG market approaches will be established and aligned with the overarching procurement and HD strategies.

Level of confidence that success can be achieved

High

Key:  Little to none  Lim ted  Some  Sign ficant  High

7: Health - Labour Hire

Further comment

- Defining business requirements and developing business rules will be critical steps to establishing a successful WoG approach and subsequent successful procurement activity.

Contracts identified as currently in place (by Directorate & expiry date; per Directorate feedback)

- No information provided

8: Training Services

<p>Category definition</p>	<ul style="list-style-type: none"> • Training services for employees and stakeholders, including courses run by third party educators.
<p>Opportunity summary [full detail on next page]</p>	<ul style="list-style-type: none"> • Explore opportunities to leverage tools such as Fieldglass to obtain greater pricing transparency and monitor supplier service levels and compliance to SoWs.
<p>Overview of current situation</p>	<ul style="list-style-type: none"> • Total category spend in FY 16/17 was \$12.86M, with 25% identified as addressable. • HD accounted for the largest proportion of total category spend (\$6.36M) followed by CMTEDD (\$2.56M). • A WoG panel arrangement has been established with 23 training providers and offers courses in 8 subject areas. Trainings can be booked via the ACT Public Service training calendar. This "Panel of Training Providers on behalf of the ACT Government" has an estimated value of \$8.4M and is due to expire in June 2018. An additional contract for Respectful Workplace and Difficult Workplace Conversations' Training held by JACSD is due to expire in Dec 2018.
<p>Previous category initiatives</p>	<ul style="list-style-type: none"> • No previous SMS Stage 1 category initiatives were identified that related to Training Services, although a WoG agreement is currently in place.
<p>KPMG insights</p>	<ul style="list-style-type: none"> • Further opportunities exist to leverage the cloud based SAP supplier management tool Fieldglass to monitor services procurement and external workforce programs. • E-learning solutions are a cost-effective way to deploy general training and should be considered as part of a Whole of Government arrangement.







8: Training Services

KPMG has identified \$0.10M – \$0.19M (3 – 6%) in benefits on an addressable spend of \$3.22M within the Training Services category.

#	Category	Value Drivers						Initiative definition & scope	Addressable spend (\$M) (Addressable %)	Estimated gross savings range (%)	Estimated gross benefits range (\$M)	Difficulty
		A. Manage Demand	B. Consolidate Spend	C. Strategic Sourcing	D. Leverage Technology	E. Manage Suppliers	F. Category Mgmt					
8	Training Services				✓	✓		D & E. Leverage tools with functionality such as Fieldglass to manage service level and continue to monitor supplier performance	\$3.22 M (25%)	3%~6%	\$0.10M~\$0.19M	Medium

1. Addressable Spend is based on KPMG’s professional judgement-based estimate of the portion of the total category spend that is addressable. For these opportunities, this ranges between 25%-70% depending on the category. Total Category Spend amounts are derived from a rapid analysis of the 2016/17 general ledger for targeted procurement categories and have been validated at a high-level by Directorates.
2. The calculation of Estimated Gross Benefits Range is based on multiplying the Addressable Spend amount by KPMG’s professional judgement-based estimate of the benefits that could be realised by pursuing the opportunity.

8: Training Services

Key implementation considerations including any limitations, risks and assumptions	Organisation		<ul style="list-style-type: none"> • Directorates will be on-board with proposed initiative. • Procurement / IT will lead the initiative.
	People		<ul style="list-style-type: none"> • Category managers and resources will be available to run an initiative to leverage the existing Fieldglass solution for the provision of Training Services.
	Technology		<ul style="list-style-type: none"> • Supplier management tool Fieldglass can be leveraged to monitor services procurement and external workforce programs.
	Process		<ul style="list-style-type: none"> • Processes will be standardised and business rules will be developed to sustain the savings.
	Data		<ul style="list-style-type: none"> • Spend data and benefit estimates requires ongoing validation with Directorates.
	Strategy		<ul style="list-style-type: none"> • Supplier strategy will be established and aligned with the overarching procurement strategy and applied across Directorates.

Level of confidence that success can be achieved

Medium

Key:  Little to none  Lim ted  Some  Sign ficant  High



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8: Training Services

Further comment

- Given the success of the previous SMS Stage 1 initiative related to Contingent Labour, lessons learnt from this program of work should be gathered and kept front of mind during the rollout of this proposed Training Services initiative.

Contracts identified as currently in place (by Directorate & expiry date; per Directorate feedback)

- CMTEDD - (30/06/2018) - Panel of Training Providers...
- JACSD - (20/12/2018) - Respectful Workplace and Difficult Workplace Conversations...

9: Property – Cleaning

<p>Category definition</p>	<ul style="list-style-type: none"> Office and commercial cleaning, including expenditure on cleaning products as well as cleaning services.
<p>Opportunity summary [full detail on next page]</p>	<ul style="list-style-type: none"> Review the usage of cleaning services, consolidate spend across Directorates and go to market to establish a WoG panel of suppliers. Ensure suppliers adhere to rate cards and conduct ongoing category assessments. Establish/leverage an online portal to facilitate ordering of cleaning services.
<p>Overview of current situation</p>	<ul style="list-style-type: none"> Total category spend in FY 16/17 was \$7.43M, with 70% identified as addressable. CMTEDD accounted for the largest proportion of total category spend (\$3.77M), followed by CIT (\$2.01M) No contracts, panels or WoG agreements were identified for this category through the contracts register review. However, it appears that a sizeable cleaning contract has recently been struck by HD. Contracts related to the Provision of Cleaning Services at ACT Public Schools are set to expire in June 2019 and one at Jervis Bay Primary School is set to expire in July 2020. Contracts related to the provision of Cleaning Services to CIT Tuggeranong and CIT Woden E and J Blocks are set to expire in June 2019 and July 2018 respectively.
<p>Previous category initiatives</p>	<ul style="list-style-type: none"> None identified for Cleaning. However, Stage 1 of the SMS Project included an initiative to implement a Total Facilities Management (TFM) solution. A procurement process is still underway, with the RFT currently under evaluation. This TFM initiative is believed to only involve emergency services, not all Directorates. This TFM initiative did not deliver the projected savings, hence the move towards going to market for high spend facilities management categories independently.
<p>KPMG insights</p>	<ul style="list-style-type: none"> The supplier market is abundant and provides good opportunity to go to market and negotiate WoG agreements to achieve cost savings. A technology solution may not be readily available to enable an online/one-stop-shop experience for facilities management customers, including those looking to purchase services related to cleaning, but this could be an option to consider at a later stage.







9: Property – Cleaning

KPMG has identified \$0.26M – \$0.47M (5 – 9%) in benefits on an addressable spend of \$5.20M within the Property – Cleaning category.

#	Category	Value Drivers						Initiative definition & scope	Addressable spend (\$M) (Addressable %)	Estimated gross savings range (%)	Estimated gross benefits range (\$M)	Difficulty
		A. Manage Demand	B. Consolidate Spend	C. Strategic Sourcing	D. Leverage Technology	E. Manage Suppliers	F. Category Mgmt					
9	Property - Cleaning	✓	✓	✓	✓	✓	✓	A. Obtain visibility over spend across Directorates B & C. Consolidate spend across Directorates (where possible) and go to market for a WoG panel arrangement D. Establish / Leverage an online E-category service portal to facilitate ordering of cleaning services E. Ensure suppliers adhere to rate cards and the scope outlined in the SoWs F. Conduct category assessment on a regular basis (spend, suppliers, etc.) to identify future opportunities	\$5.20 M (70%)	5%~9%	\$0.26M~\$0.47M	High

- Addressable Spend is based on KPMG’s professional judgement-based estimate of the portion of the total category spend that is addressable. For these opportunities, this ranges between 25%-70% depending on the category. Total Category Spend amounts are derived from a rapid analysis of the 2016/17 general ledger for targeted procurement categories and have been validated at a high-level by Directorates.
- The calculation of Estimated Gross Benefits Range is based on multiplying the Addressable Spend amount by KPMG’s professional judgement-based estimate of the benefits that could be realised by pursuing the opportunity.

9: Property – Cleaning

Key implementation considerations including any limitations, risks and assumptions	Organisation		<ul style="list-style-type: none"> Directorates will be on-board with proposed initiative.
	People		<ul style="list-style-type: none"> Category managers and resources will be available to run a WoG initiative.
	Technology		<ul style="list-style-type: none"> There does not appear to be a current technology solution available to buyers that enables online/one-stop-shop ordering of these services (and other similar facilities management services). This may limit the opportunity to realise the full range of estimated savings for this category.
	Process		<ul style="list-style-type: none"> Processes will be standardised. There may be an opportunity to investigate the use of Fieldglass for ad hoc hourly rate engagements.
	Data		<ul style="list-style-type: none"> Spend data and benefit estimates requires ongoing validation with Directorates.
	Strategy		<ul style="list-style-type: none"> The <i>Commonwealth National Property Efficiency Program</i>* may be leveraged where appropriate to support any property-related procurements, understanding that this arrangement covers leasing services and property and facilities management for domestic office accommodation and shopfronts. WoG market approaches will be established and aligned with the overarching procurement strategy and applied across Directorates.

Level of confidence that success can be achieved
 Medium

Key:  Little to none  Lim ted  Some  Sign ficant  High



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*The Program is aimed at capitalising on the Commonwealth’s position as a major purchaser of leases and facilities management services in the Australian property market (<https://www.finance.gov.au/property/national-property-efficiency-program/>)

9: Property – Cleaning

Further comment

- Further investigation into existing contracts for this category may be beneficial to ensure all relevant existing contracts are accounted for (as indicated below, only CIT and ED-owned contracts have been identified). This will allow the team to better understand the potential to re-negotiate any Directorate-specific arrangements and the extent to which spend across Directorates can be consolidated under a WoG agreement.

Contracts identified as currently in place (by Directorate & expiry date; per Directorate feedback)

- CIT - (09/01/2017) - Provision of Cleaning Supplies All CIT Campuses ...
- CIT - (17/10/2017) - Provision of Cleaning Services for CIT Reid...
- CIT - (31/12/2017) - Provision of Cleaning Services K Blk Reid...
- CIT - (10/01/2018) - Provision of Cleaning Services to CIT Fyshwick...
- CIT - (01/07/2018) - Provision of Cleaning Services to CIT Woden...
- CIT - (30/06/2019) - Provision of Cleaning Services to CIT Tuggeranong...
- CMTEDD - (Unknown) - Cleaning Services Panel...
- ED - (30/06/2019) - Provision of Cleaning Services at ACT Public Schools...
- ED - (16/07/2020) - Provision of Cleaning Services at Jervis Bay Primary School...

10: Catering

<p>Category definition</p>	<ul style="list-style-type: none"> • Produce and catering equipment, as well as contracted catering services.
<p>Opportunity summary [full detail on next page]</p>	<ul style="list-style-type: none"> • Obtain visibility over current and future demand, consolidate spend (produce, catering equipment and catering services) and establish contracts across WoG with key suppliers. • Ensure suppliers comply with rate cards and that all buyers across Directorates follow any newly established processes (i.e. do not purchase goods outside of agreed channels without a good reason) to reduce leakage.
<p>Overview of current situation</p>	<ul style="list-style-type: none"> • Total category spend in FY 16/17 was \$5.65M, with 65% identified as addressable. • HD accounted for the highest proportion of total category spend (\$2.57M), followed by JACSD (\$1.13M) and CMTEDD (\$1.00M). • Contracts have recently been entered in to by JACSD (at the Alexander Maconochie Centre) which may limit the ability to include this spend in any consolidation activity prior to going to market for the category of spend.
<p>Previous category initiatives</p>	<ul style="list-style-type: none"> • No category initiatives related to Catering were implemented as part of SMS Stage 1.
<p>KPMG insights</p>	<ul style="list-style-type: none"> • Sourcing in the Catering category is relatively low risk compared to other categories in the short list and can be implemented as a quick win to achieve savings. • Whilst contacted arrangements deliver benefits there is always a proportion of this spend that will be ad-hoc and off contract due to factors such as geographical location, venue linked catering services etc.







10: Catering

KPMG has identified \$0.18M – \$0.33M (5 – 9%) in benefits on an addressable spend of \$3.67M within the Catering category.

#	Category	Value Drivers						Initiative definition & scope	Addressable spend (\$M) (Addressable %)	Estimated gross savings range (%)	Estimated gross benefits range (\$M)	Difficulty
		A. Manage Demand	B. Consolidate Spend	C. Strategic Sourcing	D. Leverage Technology	E. Manage Suppliers	F. Category Mgmt					
10	Catering	✓	✓	✓		✓	✓	A. Obtain visibility on current and future demand across Directorates B & C. Consolidating spend and approaching the market for a WoG contract with key suppliers. There is likely to be further opportunities within the catering equipment space to procure equipment from the same supplier across the network E. Ensure suppliers are complying with rate cards and SoWs F. Monitor compliance to WoG contracts to ensure there is no leakage from certain Directorates or sub units potentially purchasing premium or special food products unnecessarily	\$3.67 M (65%)	5%~9%	\$0.18M~\$0.33M	Medium

- Addressable Spend is based on KPMG’s professional judgement-based estimate of the portion of the total category spend that is addressable. For these opportunities, this ranges between 25%-70% depending on the category. Total Category Spend amounts are derived from a rapid analysis of the 2016/17 general ledger for targeted procurement categories and have been validated at a high-level by Directorates.
- The calculation of Estimated Gross Benefits Range is based on multiplying the Addressable Spend amount by KPMG’s professional judgement-based estimate of the benefits that could be realised by pursuing the opportunity.

10: Catering

Key implementation considerations including any limitations, risks and assumptions	Organisation		<ul style="list-style-type: none"> • Directorates will be on-board with proposed initiative. • Procurement will lead the initiative and both HD and JACSD should be key stakeholders (although JACSD’s ability to participate may be limited due to their contractual situation).
	People		<ul style="list-style-type: none"> • Category managers and resources will be available to run a WoG initiative.
	Technology		<ul style="list-style-type: none"> • NA
	Process		<ul style="list-style-type: none"> • Processes will be standardised and business rules will be developed to monitor compliance and minimise leakage. For catering, this particularly involves ensuring specialised/premium food products are purchased on an as-needs basis with appropriate evidence explaining the decision to go outside established contracts when/if such instances arise.
	Data		<ul style="list-style-type: none"> • Spend data and benefit estimates requires ongoing validation with Directorates.
	Strategy		<ul style="list-style-type: none"> • Market approach will be aligned with the overarching procurement strategy.

Level of confidence that success can be achieved
 Medium

Key:  Little to none  Limited  Some  Significant  High



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10: Catering

Further comment

- There may also be an opportunity to optimise the way these goods are delivered across the network. Any supply chain analysis and consolidation may require additional SME knowledge and further diagnostic exercises to gain the necessary visibility of the distribution channels across ACT Gov't to ensure that the go to market activity is well-informed.

Contracts identified as currently in place (by Directorate & expiry date; per Directorate feedback)

- No information provided

11: Cash & Banking Services

Category definition	<ul style="list-style-type: none"> Banking services, including transaction processing and working capital management.
Opportunity summary <small>[full detail on next page]</small>	<ul style="list-style-type: none"> Consider the model and future requirements in the context of evolving payment initiatives. Opportunities may still exist to review demand, type of services requested and renegotiate with current and other potential suppliers in the market.
Overview of current situation	<ul style="list-style-type: none"> Spend data and subsequent benefit estimates requires validation with Directorates. A WoG agreement with Westpac is being negotiated and is expected to be finalised in June 2018. Contract is for 1 year with extension option of 5 years. An additional WoG agreement for Cash Collection Services is set to expire in May 2019.
Previous category initiatives	<ul style="list-style-type: none"> No category initiatives related to Cash & Banking Services were implemented as part of SMS Stage 1, although the negotiation of a WoG arrangement is currently in progress.
KPMG insights	<ul style="list-style-type: none"> A number of states and territories have recently approached the market for this category of spend due to evolving service offerings, legacy banking arrangements and improved data visibility. The immediate interface between the government and banks is the Treasury function. Whole of government banking approaches have not materially changed, in design terms, for a significant number of years. However there have been/will continue to be significant changes in bank technology and market conditions.





11: Cash & Banking Services

KPMG has identified 2 – 5% in benefits within the Cash & Banking Services category, however, the total category spend figure is still to be determined.

#	Category	Value Drivers						Initiative definition & scope	Addressable spend (\$M) (Addressable %)	Estimated gross savings range (%)	Estimated gross benefits range (\$M)	Difficulty
		A. Manage Demand	B. Consolidate Spend	C. Strategic Sourcing	D. Leverage Technology	E. Manage Suppliers	F. Category Mgmt					
11	Cash & Banking Services			✓	✓			Opportunity exists to consider model and future requirements with regards to evolving payment initiatives. Similar category reviews have been conducted in two other state governments.	Unable to be quantified during review period (~20%)	2%~5%	Unable to be quantified during review period	High

1. Addressable Spend is based on KPMG’s professional judgement-based estimate of the portion of the total category spend that is addressable. For these opportunities, this ranges between 25%-70% depending on the category. Total Category Spend amounts are derived from a rapid analysis of the 2016/17 general ledger for targeted procurement categories and have been validated at a high-level by Directorates.
2. The calculation of Estimated Gross Benefits Range is based on multiplying the Addressable Spend amount by KPMG’s professional judgement-based estimate of the benefits that could be realised by pursuing the opportunity.

11: Cash & Banking Services

Key implementation considerations including any limitations, risks and assumptions	Organisation		<ul style="list-style-type: none"> Directorates will be on-board with proposed initiative.
	People		<ul style="list-style-type: none"> Category managers and resources will be available to run the initiative.
	Technology		<ul style="list-style-type: none"> Depending on the evolving payment platforms/models available to enable this function, an uplift in technology may be required.
	Process		<ul style="list-style-type: none"> Processes will be standardised and business rules will be developed to sustain the savings. Training will be delivered to end users regarding the use of any new technologies or processes regarding cash & banking as a result of this initiative.
	Data		<ul style="list-style-type: none"> Spend data and benefit estimates requires ongoing validation with Directorates.
	Strategy		<ul style="list-style-type: none"> WoG market approaches will be established and aligned with the overarching procurement and finance strategies and will be applied across Directorates.

Level of confidence that success can be achieved

Low

Key:  Little to none  Lim ted  Some  Sign ficant  High

11: Cash & Banking Services

Further comment

- In order to accurately perform a diagnostic of this category access to: current banking transaction data and associated fees, current contractual arrangements and future operating models/services/processes to be offered, will be required.
- Timeframe to implement this is likely to be >18 months.
- Key issues / challenges are the complexity of this category and the understanding of the future requirements for the Directorates.

Contracts identified as currently in place (by Directorate & expiry date; per Directorate feedback)

- CMTEDD - (30/06/2018) - Government Banking Services...
- CMTEDD - (25/05/2019) - Cash Collection Services...



3A. Corporate Services Opportunities – Summary

Overview of Corporate Services Optimisation Opportunities

Shared services, Procurement and Capital Works have identified a number of Corporate Services optimisation opportunities from a process improvement, standardisation, automation, governance and service management perspective that could have a WoG impact. These were discussed at a high-level with Directorates (DGs, CFOs or their representatives) during March 2018. Similar Corporate Services initiatives in progress within Directorates have been noted in this report and aligned to the key recommendations (see pages 72 and 73).

With the current level of variability in terms of process and technology standardisation for Corporate Services delivered by Shared Services, Procurement and Directorates, the first step towards improved efficiency and effectiveness is to gain agreement among stakeholders as to how the future-state end-to-end processes should operate and the optimal Service Delivery Model (for example, self-service, Shared Services, centralised teams in Directorates or alternate delivery models). Technology is a key consideration in this process as platform / system consolidation may be required to drive true end-to-end process standardisation. The HRIMS project will be a good test-case for the WoG implementation of technology-led process standardisation.

Increased efficiency and effectiveness should result in capacity to re-invest in value-add services within Directorates, Shared services, ICT and Procurement.

Corporate Services optimisation opportunities identified include:



Increasing end-to-end process standardisation, automation and self-service in Corporate Services (HR, Finance, Procurement and ICT processes);



Exploring alternative Service Delivery Model options for Corporate Services, for example greater leverage of self-service, automation, Shared Services, third parties or centralised teams within Directorate;



Reviewing opportunities for platform / application rationalisation and consolidation to support standardisation goals and reduce duplication of effort;



Uplifting capability across all Corporate Services functions (e.g. improving quality of service delivery); and



Improving quality and visibility for Directorates of services received from Shared Services by:

- Enhancing Shared Services governance and service management;
- Enhancing quality of the Shared Services service catalogue;
- Re-defining the recharge model.

Key Themes Identified for Corporate Services Optimisation

The following table outlines the key themes in terms of Corporate Services optimisation opportunities identified through desktop research, peer analysis and consultation with stakeholders from Shared Services, ICT and Procurement and the various Directorates.

Theme	Description
Standardise, Rationalise and Consolidate	With the ACT Government being comprised of several, independent Directorates, there is an opportunity to further standardise, rationalise and consolidate processes, platforms and tools across Corporate Services to drive greater efficiency, effectiveness and improved governance and control.
Service Delivery Model	Determining the appropriate Service Delivery Model for each Corporate Services process (for example, self-service, Shared Services, centralised teams in Directorates or alternate delivery models) should enable Directorates to release capacity to re-invest into value-add services. Over time the Service Delivery model may evolve, for example as Shared Services take on the delivery of more value-add services, such as more complex financial reporting.
Governance and Service Delivery Management	Improving the maturity of overall governance and service delivery management is key to improving visibility and experience for Directorates receiving Corporate services from Shared Services. This includes service baseline, governance and relationship management, service management, service planning and operational excellence (refer to Appendix E).

Opportunities related to the themes are summarised below and in-progress Directorate Corporate Services initiatives that align to these opportunities have been summarised in the report (see pages 72 and 73). Also included in the table is an indicative 'heat map' of potential benefits against risk and complexity ratings. Please note, the indicative ratings would need to be validated through consultations with Directorates, Shared Services and Procurement SMEs as part of the pre-implementation scoping phase.

Ratings are explained in detail in a following slide and each individual opportunity slide includes an indicative rating of potential benefits, complexity and risks.

Ref	Theme	Category	Opportunity Title	Potential benefits range ¹	Complexity to achieve	Risks to achieve
1.1	Standardise and Consolidate	External	Consolidation into Shared Services	Medium	Medium	Medium
1.2	Standardise and Consolidate	External	Rationalise TM1 Databases	Medium/High	Medium	Medium
1.3	Standardise and Consolidate	External	Standard Finance, HR Platforms & Tools	High	Medium	Medium/High
1.4	Standardise and Consolidate	External	Procurement Workflow Platform	Medium/High	Medium	Medium/High
1.5	Standardise and Consolidate	External	Vendor Management Office	Medium/High	Medium	Medium
1.6	Service Delivery Model	External	Shared Services Scope Definition & Expansion	Medium / High	Medium / High	Medium
2.1	Gov & Service Delivery Management	Internal	Integrated Business Services Centre	Low	Medium	Medium
3.1	Standardise and Consolidate	Hybrid	Procurement Strategy & Process Placement	Low/Medium	Medium/High	Medium

1. Benefits are indicative ranges and need to be validated through further data gathering / consultation with Directorate SMEs in the various Corporate Functions. Current state maturity of processes, current FTE effort associated with processes across Directorates, in-flight initiatives & implementation barriers will drive ability to realise benefits and next to be explored.

Summary of Directorate Initiatives Aligned to Key Opportunities

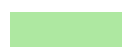
As part of the consultation that occurred with Directorates in March 2018 relating to the validation of the procurement opportunities in section 2 of this report, Directorates were asked to advise of any internal corporate service initiatives they had commenced or were planning. This question was posed in the context of how their own planned activities may align with WoG opportunities also being identified/considered by Shared Services and central Procurement.

The table below lists the opportunities and initiatives that were advised but given this topic was only briefly discussed, there may be additional initiatives not captured. Where the identified initiative aligns with an opportunity separately identified by KPMG, this is also highlighted.

Ref	Opportunity/Initiative	Health	ED	CIT	CSD	CMTEDD	EPSSD	TCCSD	JACSD	Linked to Corp Services Opportunity
D1	Implementation/Expansion/improvement of TM1 including Whole of Government licensing					X	X	X		1.2
D2	Development of Procurement Framework	X		X			X		X	3.1
D3	Procurement - Contract management process and system	X		X			X		X	1.4 / 1.5
D4	HR – Long service leave improvement					X				
D5	HR – Preapproval for recruitment					X				
D6	HR - People capability uplift, online training for core processes					X				
D7	HR - Reporting, (e.g. costs versus budget, leave management)						X			1.3
D8	HR – Workforce Management and Planning. (e.g. electronic roster management)						X			1.3

Legend:

X – Opportunity/ Initiative identified in these Directorates


 Aligned to Corporate Services Opportunities identified by Shared Services, ICT and Procurement

Summary of Directorate Initiatives Aligned to Key Opportunities

Ref	Opportunity/Initiative	Health	ED	CIT	CSD	CMTEDD	EPSDD	TCCSD	JACSD	Linked to Corp Services Opportunity
D9	ICT – Billing and tracking, license management					X	X			
D10	ICT – focus on community and citizen identity management					X				
D11	ICT – improved resource allocation and capability uplift around Directorate specific technology requirements (e.g. mobile computing)					X				
D12	Use of Centralised Project Management and reporting system						X			
D13	Finance – Month End Reporting Optimisation							X		
D14	Finance – Transactional Framework and use of purchase orders							X		
D15	Replacement of Asset Management System.							X		
D16	Robotic Process Automation. Application across Finance and HR.					X				
D17	Accounts Payable invoice processing / integration with Converga	X								1.3
D18	Data Management and Migration Strategy from old to new systems	X								1.3
D19	Strategy around service delivery model for Corporate Comms and Media function and identification of potential rationalisation / consolidation opportunities across Directorates					X				

Legend:

X – Opportunity/ Initiative identified in these Directorates

 Aligned to Corporate Services Opportunities identified by Shared Services, ICT and Procurement

Summary of Recommendations - Corporate Services Opportunities

Following consultation with the various Directorates in March 2018, recommended next steps include the progression of the following opportunities identified by Shared Services, ICT and Procurement and the various Directorates. A moderate to high level of alignment was noted across Directorates for these initiatives (especially 1 & 2), which will help to gain traction and maximise benefits across WoG.

	Identified Opportunities	Key Considerations
<p>1</p> <p>Rationalisation of Finance, HR Platform and Tools, including TM1 databases</p>	<ul style="list-style-type: none"> • 1.2 – Rationalise TM1 Databases • 1.3 – Standard Finance, HR Platforms and Tools 	<ul style="list-style-type: none"> • Improvements relating to TM1 are the most commonly pursued opportunities across Directorates. • These technology related initiatives are not dependent on FTE savings to deliver benefits and there seems to be a good level of buy-in across Directorates to pursue. • Rationalised and standardised technologies will be foundational to achieving the goals of the SMS program.
<p>2</p> <p>Procurement Function Optimisation</p>	<ul style="list-style-type: none"> • 1.4 – Procurement Workflow Program • 1.5 – Vendor Management Office • 3.1 – Procurement Strategy and Process Placement 	<ul style="list-style-type: none"> • All Directorates have a number of Procurement initiatives currently underway. • A consolidated approach will deliver higher value to WoG and will support the execution of procurement category opportunities identified in this report. • The procurement workflow program and contract management initiatives are not necessarily dependent on FTE savings to deliver benefits and there seems to be a good level of buy-in across Directorates to pursue.
<p>3</p> <p>Expansion of Corporate Shared Services</p>	<ul style="list-style-type: none"> • 1.1 – Consolidation into Shared Services • 1.6 – Shared Services Scope Definition and Expansion 	<ul style="list-style-type: none"> • Payroll data suggests there are potentially Directorates performing roles that are currently / could be performed in Shared Services. Detailed activity analysis and consultation with Directorates will need to be undertaken to progress this opportunity and validate the accuracy of the Chris 21 Payroll data provided. • It is suggested the activity analysis and identification of opportunities for further consolidation is done as part of the Government Office Block project and future workforce planning.

Recommended Next Steps

- Preparation of cost/benefit analysis and high-level implementation plans to support the detailed business case for each initiative, including current state assessments and detailed activity analysis to validate current payroll data and explore opportunity for expansion of corporate Shared Services.
- Risk assessment and identification of mitigation strategies.
- Establishment of a governance framework to mobilise and track initiatives and provide a single view of change.
- Investment in Change and Communications Strategy to ensure on-going buy-in from Directorates and impacted stakeholders.



3B. Corporate Services Opportunities – Detailed

Opportunity Assessment Overview

Below is the template used for each opportunity, outlining what is included in each section. A detailed description of assessment ratings is also provided.

High-level opportunity description	A brief description of the core elements of the opportunity and anticipated outcomes.		
Key opportunity characteristics	Why do we think this is a good/relevant opportunity? Includes a summary of potential outcomes from the opportunity, typically at a WoG perspective.	Current state observations (SS & Directorates) This covers historical activity and ongoing initiatives relevant to the scope of the opportunity.	Implementation considerations/risks Calls out key risks and/or dependencies.
Key considerations for progressing the opportunity	ACT Government: Includes the first few steps for initialising the opportunity, typically including steps required to fully assess the feasibility and/or suitability of the opportunity for implementation.		
Key considerations for progressing the opportunity	Directorates: Includes any Directorate-specific requirements for initialisation, if known. Many will be imminently determined through Directorate engagement in February 2018.		
Overall assessment	Limitations / Caveats Covers factors that may impair the realisation of benefits or key conditions that the opportunity is reliant on.		
Overall assessment	Potential benefits range	Complexity to achieve	Risks to achieve
Low	Likely to return marginal improvements in either efficiency or effectiveness or act as an enabler of other initiatives (5-10% benefits*)	Requires only an analysis of the current state or a feasibility model for different options (low stakeholder engagement required)	Requires minimal resources and implementation can be commenced without a material impact on stakeholders
Medium	Expected to return material benefit in the form of productivity improvement across Shared Services or 1-2 key Directorates (10-20% benefits*)	Involves multiple stakeholders and a material level of change upon implementation (medium level of stakeholder engagement)	Involves a moderately significant commitment of resources and time in order to initialise, even if ultimately not carried out
High	Likely to provide widespread productivity improvement across all / majority of Directorates (20%+ benefits*)	Involves restructuring or transformation at a functional level and/or extensive stakeholder engagement	Involves significant change to people, processes and technology and likely to have significant one-off implementation costs during initiation

*Benefits are indicative ranges and need to be validated through further data gathering and consultation with Directorate SMEs in the various Corporate Functions. Current state maturity of processes, current FTE effort associated with processes across Directorates, in-flight initiatives and implementation barriers will drive ability to realise benefits and need to be understood.

1.1: Consolidation into Shared Services

<p>High-level opportunity description</p>	<p>For process areas already delivered by the Shared Services function (e.g. transactional Finance and HR processes), further consolidate activities from Directorates into Shared Services (i.e. reducing potential duplication of activities across Directorates).</p>									
<p>Key opportunity characteristics</p>	<p>Why do we think this is a good/relevant opportunity?</p> <p>Further consolidation can provide:</p> <ul style="list-style-type: none"> Capacity release to re-invest in core Directorate activities Reduced duplication across Directorates Reduced complexity Reduced handovers Reduced risk of error 	<p>Current state observations (SS & Directorates)</p> <ul style="list-style-type: none"> Only 55% of Finance staff sit within ACT Shared Services, with the 2015 Hackett Report also noting low levels of process maturity and utilisation of technology (such as low level automation). <ul style="list-style-type: none"> This is a key example of supporting factors for further consolidating activities into Shared Services, so that these aspects may be remediated in the Shared Services environment. Ongoing shared services initiatives relevant to 1.1 include (see Appendix B for more information): <ul style="list-style-type: none"> S4 – Embedded Team Stage 1: Defining Value Proposition HRIMS initiative 	<p>Implementation considerations/risks</p> <ul style="list-style-type: none"> The creation of Service Introduction Criteria will form part of implementation, to give structure to the process of identifying activities for consolidation into Shared Services Knowledge management will be an implementation consideration, ensuring that Directorate-specific knowledge is not lost 							
<p>Key considerations for progressing the opportunity</p>	<p>ACT Government:</p> <ul style="list-style-type: none"> An analysis of the capacity and capability of the Shared Services teams will guide the selection of activities for consolidation It is suggested the activity analysis and identification of opportunities for further consolidation into Shared Services is done as part of the Government Office Block project and future workforce planning (e.g. FTE allocated to transactional processes) Determine implementation sequence (i.e. prioritise consolidations based on benefit realisation and minimising impact of changes) <p>Directorates:</p> <ul style="list-style-type: none"> Key areas of duplication of processes across WoG (duplication of activities between Shared Services and Directorates) No linked initiatives were identified by the Directorates. 									
<p>Overall assessment</p>	<table border="1"> <thead> <tr> <th>Potential benefits range</th> </tr> </thead> <tbody> <tr> <td>Medium</td> </tr> </tbody> </table>	Potential benefits range	Medium	<table border="1"> <thead> <tr> <th>Complexity to achieve</th> </tr> </thead> <tbody> <tr> <td>Medium</td> </tr> </tbody> </table>	Complexity to achieve	Medium	<table border="1"> <thead> <tr> <th>Risks to achieve</th> </tr> </thead> <tbody> <tr> <td>Medium</td> </tr> </tbody> </table>	Risks to achieve	Medium	<p>Limitations / Caveats</p> <ul style="list-style-type: none"> A current state maturity assessment and activity analysis have not yet been conducted. Observations / proposed benefits are still to be validated. Potential benefits are based on Directorate engagement and alignment around key process consolidation opportunities and key areas of duplication to tackle
Potential benefits range										
Medium										
Complexity to achieve										
Medium										
Risks to achieve										
Medium										

Note: substantiation of opportunities is limited as data request (process maturity assessment & activity analysis) was not issued and Directorate stakeholder engagement was limited.

1.2: Rationalise TM1 Databases

<p>High-level opportunity description</p>	<p>Rationalise TM1 databases across WoG rather than having multiple, different TM1 databases being used by Directorates. This would result in less duplication and lower costs in relation to licenses / maintenance / upgrades / administration etc. Beyond TM1 databases, consider consolidating data sources across WoG from a maintenance and enterprise agreement licensing perspective.</p>			
<p>Key opportunity characteristics</p>	<p>Why do we think this is a good/relevant opportunity? Rationalising TM1 databases can provide:</p> <ul style="list-style-type: none"> • Potential savings without impacting staffing • Savings to re-invest in technology / Corporate Service / Directorate initiatives • Reduced duplication • Improved visibility • Decreased administration effort 	<p>Current state observations (SS & Directorates)</p> <ul style="list-style-type: none"> • TM1 databases are used in consistent ways across Directorates but in multiple instances with slight variances • Variations in TM1 databases reduces the ability for data to be shared/integrated across Directorates • Maintaining multiple databases requires an unnecessary level of maintenance effort from ICT Shared Services • Ongoing shared services initiatives relevant to 1.2 include (see Appendix B for more information): <ul style="list-style-type: none"> • S11 – Software Licence Optimisation 	<p>Implementation considerations/risks</p> <ul style="list-style-type: none"> • With different databases being used across Directorates, a single platform will need to be selected and agreed upon • A significant data migration effort may be required as part of rationalising the databases 	
<p>Key considerations for progressing the opportunity</p>	<p>ACT Government:</p> <ul style="list-style-type: none"> • Develop understanding of the current state which includes TM1 database license and maintenance costs across WoG • Assess the variance in database management processes and identify standardisation opportunities • Document the existing levels of customisation, complexity and usability • Perform a change impact assessment, to understand the amount of resistance or barriers to rationalisation, to inform the change management strategy • Scope the scale of the consolidation opportunity and conduct a cost-benefit analysis <p>Directorates only:</p> <ul style="list-style-type: none"> • CMTEDD, EPSDD and TCCSD have identified improvement opportunities relating to the use of TM1 			
<p>Overall assessment</p>	<p>Potential benefits range</p> <p>Medium / High</p>	<p>Complexity to achieve</p> <p>Medium</p>	<p>Risks to achieve</p> <p>Medium</p>	<p>Limitations / Caveats</p> <ul style="list-style-type: none"> • The feasibility of database rationalisation has not yet been validated with Directorate subject matter experts • Potentially limited by technical aspects surrounding consolidation or data migrations

Note: substantiation of opportunities is limited as data request (process maturity assessment & activity analysis) was not issued and Directorate stakeholder engagement was limited.

1.3: Standard Finance, HR Platforms & Tools

<p>High-level opportunity description</p>	<p>Explore opportunities in Finance and HR to consolidate and standardise platforms and tools across Directorates due to existence of multiple manual processes and sources of truth.</p> <p>Note: The HRIMS initiative is underway and is aiming to provide a standard platform for HR functions including records management and employee onboarding.</p>									
<p>Key opportunity characteristics</p>	<p>Why do we think this is a good/relevant opportunity?</p> <p>Standardising platforms / tools across Finance and HR can provide:</p> <ul style="list-style-type: none"> • Less disparity in sources of truth • Increased sharing of knowledge and expertise • Improved financial reporting and employee experience • Increased mobility of staff due to working on a standard platform • Decreased costs in relation to platform licencing and maintenance 	<p>Current state observations (SS & Directorates)</p> <ul style="list-style-type: none"> • In the 2015 Hackett Report, high levels of clerical staff to execute manual processes was noted for both Finance and HR • A standard platform across Directorates can both mitigate that issue (e.g. through automation) and improve the effectiveness of reporting / insights • Ongoing shared services initiatives relevant to 1.3 include (see Appendix B for more information): <ul style="list-style-type: none"> • S11 – Software Licence Optimisation • HRIMS initiative 	<p>Implementation considerations/risks</p> <ul style="list-style-type: none"> • If this opportunity is pursued, initiatives to implement modular solutions from a technology perspective (e.g. LMS, Debt Management) will need to be assessed. • Data migration may be a significant implementation consideration 							
<p>Key considerations for progressing the opportunity</p>	<p>ACT Government:</p> <ul style="list-style-type: none"> • Stock-take/current state mapping of platforms across Directorates and identify opportunities for consolidation • Engage Directorates to discuss key opportunities identified and get buy-in • Conduct a cost-benefit analysis of opportunities <p>Directorates:</p> <ul style="list-style-type: none"> • Existing levels of customisation, complexity and usability • Current state platform / tool costs and FTE allocated to manual processes across Directorates • HD and EPSDD have identified opportunities that are linked to technology solutions in HR, Reporting and Accounts Payable. HD have also identified data management and migration strategy from old to new systems as an opportunity. 									
<p>Overall assessment</p>	<table border="1"> <tr> <th>Potential benefits range</th> </tr> <tr> <td>High</td> </tr> </table>	Potential benefits range	High	<table border="1"> <tr> <th>Complexity to achieve</th> </tr> <tr> <td>Medium</td> </tr> </table>	Complexity to achieve	Medium	<table border="1"> <tr> <th>Risks to achieve</th> </tr> <tr> <td>Medium / High</td> </tr> </table>	Risks to achieve	Medium / High	<p>Limitations / Caveats</p> <ul style="list-style-type: none"> • A current state maturity assessment and activity analysis have not yet been conducted. Observations / proposed benefits are still to be validated. • Limited by the identification of suitable platforms / tools for Directorates
Potential benefits range										
High										
Complexity to achieve										
Medium										
Risks to achieve										
Medium / High										

Note: substantiation of opportunities is limited as data request (process maturity assessment & activity analysis) was not issued and Directorate stakeholder engagement was limited.

1.4: Procurement Workflow Platform

<p>High-level opportunity description</p>	<p>Explore opportunities in Procurement for a standard Procure-to-Pay (P2P) platform / workflow solution across WoG. A platform would be expensive to implement however a solution on top of the current GL would drive standardisation and compliance to enact strategy and policy and at a lower cost.</p>			
<p>Key opportunity characteristics</p>	<p>Why do we think this is a good/relevant opportunity?</p> <p>A standard platform or workflow solution can provide:</p> <ul style="list-style-type: none"> • Greater spend approval with transparent delegation of authority • Improved ability to identify strategic initiatives through increased visibility • Improved data integrity • Capability for self-service • Ability to include contractual requirements which can reduce pricing 	<p>Current state observations (SS & Directorates)</p> <ul style="list-style-type: none"> • There has been recent adoption of cloud-based procurement technology such as Vendor Panel and Fieldglass. • The ACT Government currently has a single GL and all Directorates using an Oracle ERP platform, reducing the implementation complexity of Procurement tools • A workflow solution would remediate the current issue of data / information flows across the Directorates. • Ongoing shared services initiatives relevant to 1.4 include (see Appendix B for more information): <ul style="list-style-type: none"> • S11 – Software Licence Optimisation 	<p>Implementation considerations/risks</p> <ul style="list-style-type: none"> • Selection of a standard platform or workflow solution will comprise the first phase of this initiative • Requires a sponsor to drive standardisation across Procurement functions (potentially the largest Directorate-level Procurement team) 	
<p>Key considerations for progressing the opportunity</p>	<p>ACT Government:</p> <ul style="list-style-type: none"> • Develop understanding of the current state of Procurement workflow and key pain points • Conduct a change impact assessment, to understand the amount of resistance or barriers to implementing a standard solution • Conduct a cost-benefit analysis <p>Directorates:</p> <ul style="list-style-type: none"> • Existing levels of customisation, complexity and usability. • Current state platform / tool costs and FTE allocated to manual processes across Directorates. • No linked initiatives were identified by the Directorates. 			
<p>Overall assessment</p>	<p>Potential benefits range</p> <p>Medium / High</p>	<p>Complexity to achieve</p> <p>Medium</p>	<p>Risks to achieve</p> <p>Medium / High</p>	<p>Limitations / Caveats</p> <ul style="list-style-type: none"> • A current state maturity assessment and activity analysis have not yet been conducted. Observations / proposed benefits are still to be validated. • Benefits limited by the amount of standardisation and co-ordination achieved

Note: substantiation of opportunities is limited as data request (process maturity assessment & activity analysis) was not issued and Directorate stakeholder engagement was limited.

1.5: Vendor Management Office

<p>High-level opportunity description</p>	<p>Opportunity to establish a Vendor Management Office which does Vendor / Contract management (not just ICT contracts) across WoG (including contracts currently managed by the Directorates as well as WoG). This doesn't have to be a centralised function from inception, but could be a two-step initiative with the first step being a VMO with alignment to individuals / teams within the Directorates and the second step being a fully centralised VMO. Even for the first step where there would be no change to current staffing footprint, just greater governance to manage VMO effectiveness in each division there is potential to deliver savings without significant costs.</p>			
<p>Key opportunity characteristics</p>	<p>Why do we think this is a good/relevant opportunity? Implementation of a VMO can provide:</p> <ul style="list-style-type: none"> Improved capability for obligation management and legislative requirements Decreased value leakage across the supplier base Increased visibility of organisational risk exposure through third party relationships Increased purchasing power as leveraging WoG position 	<p>Current state observations (SS & Directorates)</p> <ul style="list-style-type: none"> An initiative (S5 – Vendor and Contract management) is underway, focusing on implementation of a vendor and contract management capability for ICT agreements and vendors only There is limited visibility to contract obligations across the Directorates, even for WoG contracts A low level of supplier management is presently conducted, in disparate ways across Directorates Key challenges come from diverse terms and conditions, resource requirements to proactively manage supplier relationships and limited automation / tools 	<p>Implementation considerations/risks</p> <ul style="list-style-type: none"> Establishing a VMO may require a capability uplift in vendor and/or contract management among staff An obligation or supplier management software platform may be required to augment existing systems Directorate engagement and sponsorship is key to a successful implementation 	
<p>Key considerations for progressing the opportunity</p>	<p>ACT Government:</p> <ul style="list-style-type: none"> Total procurement spend by category Prepare a current state analysis, including mapping the FTE allocated to vendor / contract management activities (if applicable) <p>Directorates:</p> <ul style="list-style-type: none"> Total procurement spend by category FTE allocated to vendor / contract management activities across Directorates No linked initiatives were identified by the Directorates. 			
<p>Overall assessment</p>	<p>Potential benefits range</p> <p>Medium / High</p>	<p>Complexity to achieve</p> <p>Medium</p>	<p>Risks to achieve</p> <p>Medium</p>	<p>Limitations / Caveats</p> <ul style="list-style-type: none"> A current state maturity assessment and activity analysis have not yet been conducted. Observations / proposed benefits are still to be validated. Benefits more likely to be realised from a fully centralised VMO

Note: substantiation of opportunities is limited as data request (process maturity assessment & activity analysis) was not issued and Directorate stakeholder engagement was limited.

1.6: Shared Services Scope Definition & Expansion

<p>High-level opportunity description</p>	<p>Agree the Service Delivery Model for corporate functions (ICT, Procurement, HR, Finance services) and process placement for each process (e.g. processes to be delivered by Shared Services, Directorates, or through self-service). For example, explore the processes within recruitment function and determine the appropriate extent of standardisation and centralisation of end-to-end process within Shared Services. Implement through a service catalogue and agreed governance structure with Directorate buy-in.</p>			
<p>Key opportunity characteristics</p>	<p>Why do we think this is a good/relevant opportunity?</p> <p>A review of the Service Delivery Model for corporate functions can provide:</p> <ul style="list-style-type: none"> Capacity release to re-invest in core Directorate activities Improved consistency and efficiencies of scale Increased visibility of services and associated delivery costs Reduced duplication Robust Service Catalogue should improve Directorate relationship & visibility 	<p>Current state observations (SS & Directorates)</p> <ul style="list-style-type: none"> Expanding the scope of Finance and HR shared services can allow the shared services model to be leveraged across higher value-add processes, remediating the issues of client-alignment rather than process-alignment and high levels of manual work identified in the 2015 Hackett Report. The Directorates appear to be relatively siloed when it comes to areas such as management reporting or workforce developing, underutilising the knowledge and experience available Determining whether processes should be delivered from Shared Services or from Centres of Expertise among Directorates will lay a foundation for standardisation and leveraging capability across the ACT Government Ongoing shared services initiatives relevant to 1.6 include (see Appendix B for more information): <ul style="list-style-type: none"> S4 – Embedded Team Stage 1: Defining Value Proposition S12 – Determining Functions with Directorates HRIMS initiative 	<p>Implementation considerations/risks</p> <ul style="list-style-type: none"> A high volume of process relocation at the same time can be disruptive to BAU operations so any Service Delivery Model changes should be phased to minimise disruption The creation of Service Introduction Criteria will form part of implementation, to give structure to the process of identifying services to be added to Shared Services 	
<p>Key considerations for progressing the opportunity</p>	<p>ACT Government:</p> <ul style="list-style-type: none"> Review the service catalogue and update with Directorate overlay Develop the strategy around expansion of the Shared Services scope of operations Engage Directorates to obtain buy-in to the Service Catalogue definition and expansion of Shared Services It is suggested the activity analysis and identification of opportunities for further consolidation into Shared Services is done as part of the Office Move and future workforce planning (e.g. FTE allocated to transactional processes) <p>Directorates:</p> <ul style="list-style-type: none"> Clarification of roles and responsibilities delineation between Directorates and Corporate Services functions and use of Service Catalogues No linked initiatives were identified by the Directorates. 			
<p>Overall assessment</p>	<p>Potential benefits range</p> <p>Medium / High</p>	<p>Complexity to achieve</p> <p>Medium / High</p>	<p>Risks to achieve</p> <p>Medium</p>	<p>Limitations / Caveats</p> <ul style="list-style-type: none"> A current state maturity assessment and activity analysis have not yet been conducted. Observations / proposed benefits are still to be validated. Benefits limited by the amount of coordination achieved across Directorates

Note: substantiation of opportunities is limited as data request (process maturity assessment & activity analysis) was not issued and Directorate stakeholder engagement was limited.

2.1: Integrated Business Services Centre

<p>High-level opportunity description</p>	<p>Uplifting governance and service management capability to enable ACT Shared Services to become a truly integrated business services centre, delivering corporate functions to CMTEDD and the Directorates. This would include:</p> <ol style="list-style-type: none"> I. Developing and implementing a more robust governance and service management framework, with increased focus on service levels, quality management and continuous improvement. II. Conducting a maturity assessment of the current state of governance and relationship management and addressing gaps identified. Refer to the KPMG Governance model in Appendix E for key elements. III. Enhancing current Shared Services reporting to move towards having a robust process to report performance with some real-time automation data feeds to provide trends and reporting to enable decision making. Self-service to also feature for Directorates. 									
<p>Key opportunity characteristics</p>	<p>Why do we think this is a good/relevant opportunity?</p> <p>An integrated business services centre can provide:</p> <ul style="list-style-type: none"> • Improved service levels and performance management • Improves relationship with Directorates due to increase transparency • Increased rigour around demand and resource management (see KPMG Governance model in Appendix E) • Improved control over service introduction and decommissioning 	<p>Current state observations (SS & Directorates)</p> <ul style="list-style-type: none"> • There have been good operational excellence initiatives happening in shared services but varied levels of Directorate participation to date • Ongoing shared services initiatives relating to 2.1 include (see Appendix B for more information): <ul style="list-style-type: none"> • S9 – Technology Business Management • ICT Shared Services 2020 Strategy & ICT Principles 	<p>Implementation considerations/risks</p> <ul style="list-style-type: none"> • Process standardisation and development of service catalogues would be a required first step before implementing an integrated business services centre 							
<p>Key considerations for progressing the opportunity</p>	<p>ACT Government:</p> <ul style="list-style-type: none"> • Based on gap analysis from maturity assessment, perform a cost-benefit analysis on each of the options • Prioritise further development of the options, based upon available resources and estimated timeframes for realisation of benefits • Align options to address gaps into an implementation plan <p>Directorates:</p> <ul style="list-style-type: none"> • No linked initiatives were identified by the Directorates. 									
<p>Overall assessment</p>	<table border="1"> <tr> <th>Potential benefits range</th> </tr> <tr> <td>Low</td> </tr> </table>	Potential benefits range	Low	<table border="1"> <tr> <th>Complexity to achieve</th> </tr> <tr> <td>Medium</td> </tr> </table>	Complexity to achieve	Medium	<table border="1"> <tr> <th>Risks to achieve</th> </tr> <tr> <td>Medium</td> </tr> </table>	Risks to achieve	Medium	<p>Limitations / Caveats</p> <ul style="list-style-type: none"> • Maximum benefits achieved where there is a WoG approach to the service delivery model and process placement for corporate functions.
Potential benefits range										
Low										
Complexity to achieve										
Medium										
Risks to achieve										
Medium										

Note: substantiation of opportunities is limited as data request (process maturity assessment & activity analysis) was not issued and Directorate stakeholder engagement was limited.

3.1: Procurement Strategy and Process Placement

<p>High-level opportunity description</p>	<p>Establish the Procurement remit and strategy across the Directorates and agree on placement of functions and processes. This would ensure standardisation (where possible) which would enable larger Strategic Sourcing, Category and Vendor Management opportunities.</p> <p>Also explore centralised model for common categories across Directorates for Strategic Sourcing, Category and Vendor Management. Consider pooling of benefits to fund the services.</p>			
<p>Key opportunity characteristics</p>	<p>Why do we think this is a good/relevant opportunity?</p> <p>Establishing remit and process placement:</p> <ul style="list-style-type: none"> Consistency within procurement discipline and risk mitigation Increased benefits realisation with the ability to leverage volumes <p>Centralising and rationalising common categories can provide:</p> <ul style="list-style-type: none"> Decreased contract administration Improved service levels and commercial arrangements 	<p>Current state observations (SS & Directorates)</p> <ul style="list-style-type: none"> Challenges presently faced in Procurement include visibility of spend categories and the manual nature of processes. Inconsistency and potential confusion of engagement preventing ability to realise additional benefits Ongoing shared services initiatives relevant to 3.1 include (see Appendix B for more information): <ul style="list-style-type: none"> S11 – Software Licence Optimisation 	<p>Implementation considerations/risks</p> <ul style="list-style-type: none"> The first phase of the implementation will require extensive Directorate engagement and support Requires a senior sponsor to drive standardisation across Procurement functions (potentially the largest Directorate-level Procurement team) 	
<p>Key considerations for progressing the opportunity</p>	<p>ACT Government:</p> <ul style="list-style-type: none"> Develop understanding of the current state of Procurement function and process placement and key pain points Conduct a change impact assessment, to understand the amount of resistance or barriers to implementing a standard solution Conduct analysis of the common categories, spend and the likely cost-benefit Creation of a central investment (by the pooling of benefits) to fund the services. <p>Directorates:</p> <ul style="list-style-type: none"> Existing levels of engagement HD, CIT, EPSDD and JACSD have consistently identified opportunities relating to the development of a Procurement framework. 			
<p>Overall assessment</p>	<p>Potential benefits range</p> <p>Low/Medium</p>	<p>Complexity to achieve</p> <p>Medium / High</p>	<p>Risks to achieve</p> <p>Medium</p>	<p>Limitations / Caveats</p> <ul style="list-style-type: none"> A current state maturity assessment and activity analysis have not yet been conducted. Observations / proposed benefits are still to be validated. Benefits will be limited by the amount of common categories and engagement across the Directorates.

Note: substantiation of opportunities is limited as data request (process maturity assessment & activity analysis) was not issued and Directorate stakeholder engagement was limited.



Appendix A: Definitions and GL Codes for Analysed Categories

Spend Category Definitions and Scope (1 of 3)

Category	Definition
Advertising	Marketing including media placement and communications, aiming to promote a product or service (such as to cover the cost of advertising agencies producing ad campaigns).
Cash & Banking Services	Banking services, including transaction processing and working capital management.
Catering	Produce and catering equipment, as well as contracted catering services.
Construction Professional Services	Construction professional services (such as Architects, Quantity Surveyors and Project Managers etc.) to assist with the planning, design and delivery of a construction project.
Fleet	Vehicle leasing, purchase and disposal for use by government Directorates.
Health - Labour Hire	Trained medical staff, including agency nurses and technicians, to provide necessary medical services.
ICT Labour Hire	External contractors and consultants to build and maintain IT systems and deliver additional IT services.
IT Infrastructure Management	Peripheral infrastructure (hardware and networking) needed to deliver IT services to end users. This excludes IT support and Multi-function Devices.
IT Support	Support services for ICT applications and hardware, including maintenance costs.
Laundry Services	Cleaning and washing of linen and other laundering services (excluding uniforms).
Medical Equipment	Medical equipment designed to aid in the diagnosis, monitoring and/or treatment of medical conditions.
Medical Implants	Prostheses and related equipment.

Spend Category Definitions and Scope (2 of 3)

Category	Definition
Medical Services	Provision of a broad range of medical services by third parties, including those related to diagnostic imaging and community care.
Multifunction Devices	Use and ongoing maintenance of printing services and devices.
Pharmaceuticals	Medicinal drugs.
Physical Records	Physical records storage, disposal and ongoing management.
Professional Services	Professional services include professional advisory such as audit, legal, consulting and tax.
Property – Building Maintenance Services	Preventative and remedial works required to maintain and improve buildings (including services such as: painting, carpentry and plumbing).
Property – Cleaning	Office and commercial cleaning, including expenditure on cleaning products as well as cleaning services.
Property – Landscaping	Landscaping design and construction, including services related to fencing, turf and gardens.
Property – Pest Control	Services for the removal and ongoing control of pests.
Property – Security	Provision of security services, such as physical on-site guards and the monitoring of security systems.
Property – Waste Management	Collection and disposal of waste material (including recyclables).
Software Asset Management	Software applications, such as Adobe and MS Office, including licensing and maintenance charges if applicable.

Spend Category Definitions and Scope (3 of 3)

Category	Definition
Telecommunications	Use of telecommunications services, including landline, mobile devices and data.
Training Services	Training services for employees and stakeholders, including courses run by third party educators.
Travel & Accommodation	Travel (including flights and taxi charges) as well as accommodation. This category also includes costs of per diem allowances.
Uniforms	Purchase, replenishment, laundry and dry cleaning of uniforms, including personal protective equipment (PPE).
Utilities – Gas & Electricity	The consumption, rates and tariffs for the provision of gas and electricity to sites (small and large).
Utilities – Water	Provision of water and wastewater services.

GL Codes and Detail for Analysed Categories (1 of 14)

Category	Definition	GL Codes utilised and corresponding GL Detail
Advertising	Marketing including media placement and communications, aiming to promote a product or service (such as to cover the cost of advertising agencies producing ad campaigns).	<ul style="list-style-type: none"> • 111291 - Other Prepaid Non-Employee • 111311 - Advertising • 111604 - Stores • 211202 - Buildings & Fit Out - WIP • 211204 - Infrastructure - WIP • 211207 - Other - WIP • 310606 - Rental Bond Deposits • 310658 - Revenue Received in Advance - Cap Works Exp • 310674 - Refunds Clearing Account • 610101 - Salaries & Wages - General • 710625 - Building Assessment - Condition Report • 711608 - Stationery & Supplies - General • 711617 - Copying / Photocopying Charges • 711701 - Promotion - General • 711702 - General Advertising • 711704 - Public Notices • 711705 - Promotions/Displays/Events • 711706 - Market Research • 711707 - Advertising (Staff Vacancies) • 711708 - Signage • 711709 - Displays & Public Education • 711711 - Special Events • 711712 - Printing - Bus Books, Flyers • 711713 - Media (Radio, Television, Newspapers) • 711716 - Artwork/Graphic Design • 711717 - Editorial • 711718 - Photography • 711719 - Exhibitions-Fees • 711722 - Promotional Items • 711724 - Project Mgt / Creative Development • 711725 - Marketing Strategy Development • 711726 - Marketing and Promotion Overhead Distribution • 711727 - Other Promotional, Advertising &/or Marketing • 712101 - Contractors • 712102 - Consultants (IT) • 712104 - Consultants (Contract) • 712126 - Other Professional Services • 713416 - IT Support • 713418 - Comp - Software License Purchases & Installations (Other) • 713433 - Comp - Web Hosting Services • 713446 - Comp - Business Application Support Services • 713801 - Advertising • 713808 - Recruitment Agency Charges • 713809 - Scribing Services • 713812 - Other Staff Recruitment • 714201 - Publications • 715602 - Subs/Journals/Newspapers/Publications • 740102 - Grants to Non Government Organisations • 779829 - Miscellaneous
Cash & Banking Services	Banking services, including transaction processing and working capital management.	N/A – Cash & Banking Services spend was allocated by key supplier (Westpac).

GL Codes and Detail for Analysed Categories (2 of 14)

Category	Definition	GL Codes utilised and corresponding GL Detail
Catering	Produce and catering equipment, as well as contracted catering services.	<ul style="list-style-type: none"> • 110806 - Trade Debtors (Non-System) • 111624 - Food Supplies • 111643 - Consumable Stores & Supplies • 210671 - Plant & Equipment • 211202 - Buildings & Fit Out - WIP • 211204 - Infrastructure - WIP • 211207 - Other - WIP • 211208 - ICT Projects - WIP Account (for ICT Shared Services use only) • 310107 - Other Creditors • 310658 - Revenue Received in Advance - Cap Works Exp • 640115 - Other Non Payroll costs • 710106 - Assets under Threshold - Workshop Equipment • 710301 - R&M - Building Materials • 710306 - R&M - Gardens & Grounds • 710505 - Water Usage Rates • 710506 - Water Supply Charge • 711204 - Supplies • 711206 - OH&S, First Aid, Medical Expenses • 711242 - Medical & Surgical Supplies • 711301 - Meals • 711302 - Canteen & Food Supplies • 711303 - Accommodation (Non Staff) • 711305 - Meals & Accommodation Other • 711307 - Track Maintenance • 711501 - Work Related Conferences & Seminars • 711505 - Training Internal • 711506 - Training External • 711513 - Schools Professional Development • 711514 - Other Training • 711601 - Transport/Freight/Carriage/Courier • 711606 - Meeting & Board Costs (No FBT) • 711607 - Meeting & Board Costs (FBT) • 711608 - Stationery & Supplies – General • 711619 - Other • 711702 - General Advertising • 711705 - Promotions/Displays/Events • 711709 - Displays & Public Education • 711724 - Project Mgt / Creative Development • 711801 - Memberships & Associations • 711907 - Uniforms & Clothing • 712101 - Contractors • 712114 - Event Management • 712126 - Other Professional Services • 712701 - Office Accommodation • 712704 - Other Rent & Hire • 712705 - Hire - Plant & Equipment • 712708 - Hire - Room / Venues (Functions) • 712901 - Consumables - General • 712911 - Cement & Concrete • 712916 - Fuel • 712918 - Food • 713902 - OH&S Equipment & Consumables • 714301 - Hospitality (FBT) • 714302 - Hospitality (No FBT) • 714303 - Refreshments • 714305 - Official Ceremonies/Functions • 714502 - Kitchen & Tableware • 714511 - Beverages • 714512 - Bread & Bakery Products • 714513 - Dairy Products • 714514 - Fruit & Vegetables • 714515 - Meat, Fish, Poultry & Small Goods • 714516 - Dry Goods & Groceries • 714642 - Client Program Aids • 721301 - Selling Expenses - General • 730102 - Cost of Goods Sold - Inventory Private • 730104 - Cost of Goods Sold - Stocktake • 730105 - Cost of Goods Sold - Goods For Resale • 730114 - Cost of Goods Sold - Other • 740114 - Grants Other • 779809 - Student Association Fees paid to CITSA • 779819 - Trust Disbursements • 779824 - Transfer of Bank Balance to CFU • 779829 - Miscellaneous • 840318 - Provision of Lease Advices

GL Codes and Detail for Analysed Categories (3 of 14)

Category	Definition	GL Codes utilised and corresponding GL Detail
<p>Construction Professional Services</p>	<p>Construction professional services (such as Architects, Quantity Surveyors and Project Managers etc.) to assist with the planning, design and delivery of a construction project.</p>	<ul style="list-style-type: none"> • 110806 - Trade Debtors (Non-System) • 111521 - Construction • 111522 - Construction - Engineering Services • 111527 - Consultants • 111528 - Consultants - Engineering Design • 111529 - Consultants - Landscaping • 111531 - Consultants - Planning & Preliminaries • 111532 - Consultants - Project Management • 111533 - Pre Development Costs • 111534 - Development Costs - Other • 111535 - Demolition • 111536 - Remediation & Validation • 111537 - Site Investigations • 211202 - Buildings & Fit Out - WIP • 211204 - Infrastructure - WIP • 211205 - Heritage & Community Assets - WIP • 211207 - Other - WIP • 211232 - Rental Construction • 211253 - Other Improvements • 310107 - Other Creditors • 310658 - Revenue Received in Advance - Cap Works Exp • 710204 - R&M - Plant & Equipment • 710306 - R&M - Gardens & Grounds • 710331 - R&M - Servicing • 710341 - R&M - Road & Bridges - Planned • 710351 - R&M - Stormwater Pipes • 710365 - R&M Roads & Grounds • 710371 - Contract Work • 710603 - Ground Maintenance • 711606 - Meeting & Board Costs (No FBT) • 711716 - Artwork/Graphic Design • 712101 - Consultants (Contract) • 712101 - Contractors • 712102 - Consultants (IT) • 712103 - Consultants (Management) • 712104 - Consultants (Contract) • 712104 - Contractors • 712116 - Surveying • 712118 - Contract Management • 712126 - Other Professional Services • 714408 - Internal Charges from SS Procurement • 715402 - Security Services - General
<p>Fleet</p>	<p>Vehicle leasing, purchase and disposal for use by government Directorates.</p>	<ul style="list-style-type: none"> • 111206 - Other Receivables • 111281 - Prepayments Non-Employee - General • 211203 - Bus Shelters & Terminals - WIP • 310301 - Motor Vehicles • 310625 - Other Third Party Moneys • 710201 - R&M - Computers • 710281 - R&M - Vehicles Servicing • 710285 - R&M - Vehicles Inspection & Registration • 710287 - R&M - Vehicles Other • 711401 - Car Hire (Non-Fleet) • 712126 - Other Professional Services • 712614 - Operating Lease - Plant & Machinery • 712615 - Operating Lease - Motor Vehicles • 712901 - Consumables - General • 712915 - General Stores • 712916 - Fuel • 714101 - Vehicle - Fleet Hire • 714103 - Vehicle - ACT Fleet Accident Repairs • 714104 - Vehicle - ACT Fleet Registration Fees • 714106 - Vehicle - ACT Fleet Management Fees • 714107 - Bus Registration Fees • 714111 - Other - Vehicles • 714112 - Diesel • 714113 - Petrol • 714116 - Fuel/Mtce Support Vehicles • 714118 - Other Fuel & Running • 714411 - Other Fees & Charges • 714645 - Special Needs Transport • 720601 - Motor Vehicles Leased - Depreciation • 760822 - Loss on Disposal - Motor Vehicles • 770201 - Insurance Premiums • 770202 - Insurance Excess • 821807 - Sale of Other Goods and Products • 840126 - Motor Vehicle Registrations

GL Codes and Detail for Analysed Categories (4 of 14)

Category	Definition	GL Codes utilised and corresponding GL Detail
Health - Labour Hire	Trained medical staff, including agency nurses and technicians, to provide necessary medical services.	<ul style="list-style-type: none"> 711202 - Nursing Services 712201 - VMO FFS 712202 - VMO FFS - On-call 712203 - VMO FFS - Allowance 712206 - VMO Transitional Payments 712207 - VMO Continuity Bonus Payments 712241 - VMO Sessional 712242 - VMO Sessional - On-Call 712243 - VMO Sessional - Call Back 712244 - VMO Sessional - Allowance 712246 - VMO Miscellaneous Services 712301 - Agency Nurses - Registered 712303 - Agency Staff - Disability Support 712304 - Agency Staff - Other
ICT Labour Hire	External contractors and consultants to build and maintain IT systems and deliver additional IT services.	<ul style="list-style-type: none"> 211206 - Consultants (Contract) 211206 - Contractors 211208 - Consultants (Contract) 211208 - Contractors 310107 - Consultants (Contract) 310107 - Contractors 712101 - Computer Software - WIP 712101 - Consultants (Contract) 712101 - Contractor Overtime 712101 - Contractors 712101 - ICT Projects - WIP Account (for ICT Shared Services use only) 712101 - Other Creditors 712101 - Valuers 712102 - Contractors 712104 - Computer Software - WIP 712104 - Consultants (IT) 712104 - ICT Projects - WIP Account (for ICT Shared Services use only) 712104 - Other Creditors 712119 - Contractors 712127 - Contractor Overtime 712127 - Contractors

GL Codes and Detail for Analysed Categories (5 of 14)

Category	Definition	GL Codes utilised and corresponding GL Detail
<p>IT Infrastructure Management</p>	<p>Peripheral infrastructure (hardware and networking) needed to deliver IT services to end users. This excludes IT support and Multi-function Devices.</p>	<ul style="list-style-type: none"> • 111604 - Stores • 111644 - BB - Hardware • 111644 - ICT Projects - WIP Account (for ICT Shared Services use only) • 111644 - Other Inventory • 111644 - Project Expend ture • 210682 - BB - Hardware • 210682 - ICT Projects - WIP Account (for ICT Shared Services use only) • 210682 - IT Infrastructure - Non-system Clearing Account (for ICT Shared Services use only) • 210682 - Plant & Equipment - Non-system Clearing Account (for ICT Shared Services use only) • 210682 - Project Expend ture • 210691 - Computing Equipment • 210946 - Project Expend ture • 211201 - Plant & Equipment - WIP • 211203 - Bus Shelters & Terminals - WIP • 211207 - Other - WIP • 211208 - Plant & Equipment - Non-system Clearing Account (for ICT Shared Services use only) • 211208 - Project Expend ture • 310304 - Computing Equipment/ICT Equipment • 710101 - Assets under Threshold - Computer Hardware • 710118 - Assets under Threshold - Other • 710201 - R&M - Computers • 710284 - R&M - Vehicles Fit Out & Installation • 710312 - R&M - Computers Other • 710313 - R&M - Office & Audio Visual • 710329 - R&M - Secur ty Systems • 711601 - BB - Hardware • 711608 - Stationery & Supplies - General • 712401 - BB - Hardware • 712401 - BB - Software • 712401 - IT Infrastructure - Non-system Clearing Account (for ICT Shared Services use only) • 712401 - Other Inventory • 712401 - Project Expend ture • 712402 - BB - Hardware • 712402 - BB - Software • 712402 - ICT Business Systems - SLA • 712402 - ICT Projects - WIP Account (for ICT Shared Services use only) • 712402 - Internal Charges from SS Finance • 712402 - Internal Charges from SSICT • 712402 - IT Infrastructure - Non-system Clearing Account (for ICT Shared Services use only) • 712402 - Other Inventory • 712402 - Plant & Equ pment - Non-system Clearing Account (for ICT Shared Services use only) • 712402 - Project Expenditure • 712402 - Transport/Freight/Cartage/Courier • 712604 - Operating Lease - Computers, & Other IT Equipment • 712606 - Operating Lease - Office & Audiovisual Equipment • 712903 - Hardware & Tools • 713212 - Other Telecommunications • 713401 - SLA Standard Fees • 713403 - Hardware Maintenance (Non-SLA) • 713404 - Leasing (Computer Hardware) • 713416 - IT Support • 713421 - Comp - Other Cabling & Installation • 713424 - Comp - IT Hardware (Other) Maintenance Agreement Costs • 713429 - Comp - IT Hardware Purchase & Installations • 713431 - Comp - Other Costs (Consumables, Tapes, Workshop Tools, Equip) • 713432 - Comp - Equipment Repairs & Maintenance Costs • 713433 - Comp - Web Hosting Services • 713437 - Comp - Storage Area Network • 713453 - Comp - Server Maintenance Agreement Costs • 713516 - PDN - LAN/WAN Equ pment Maintenance Costs • 713518 - PDN - F bre Network Maintenance & Repair • 714405 - BB - Software • 740114 - Grants Other • 790101 - Project Expenditure • 790111 - BB - Hardware • 790111 - BB - Software • 790111 - ICT Projects - WIP Account (for ICT Shared Services use only) • 790111 - Internal Charges from SSICT • 790111 - Plant & Equ pment - Non-system Clearing Account (for ICT Shared Services use only) • 790111 - Project Expenditure

GL Codes and Detail for Analysed Categories (6 of 14)

Category	Definition	GL Codes utilised and corresponding GL Detail
IT Support	Support services for ICT applications and hardware, including maintenance costs.	<ul style="list-style-type: none"> 111644 - Other Inventory 111644 - Project Expend ture 210682 - Plant & Equipment - Non-system Clearing Account (for ICT Shared Services use only) 210946 - IT Infrastructure - Non-system Clearing Account (for ICT Shared Services use only) 310107 - Other Cred tors 710331 - R&M - Servicing 712102 - Consultants (IT) 712402 - BB - Hardware 712402 - Project Expend ture 713416 - IT Support 713421 - Comp - Other Cabling & Installation 713424 - Comp - IT Hardware (Other) Maintenance Agreement Costs 713429 - Comp - IT Hardware Purchase & Installations 713431 - Comp - Other Costs (Consumables, Tapes, Workshop Tools, Equip) 713433 - Comp - Web Hosting Services 713442 - Comp - Software Support (PC's ex Support under Licence) 713445 - Comp - Software Support (Other, ex Support under Licence) 713446 - Comp - Business Application Support Services 713448 - Comp - Non Service Level Agreement Support Staff Services 790101 - Transport/Freight/Cartage/Courier 790111 - Project Expenditure
Laundry Services	Cleaning and washing of linen and other laundering services (excluding uniforms).	<ul style="list-style-type: none"> 111623 - Medical, Surgical, & Biomedical Supplies 310107 - Other Cred tors 710115 - Assets under Threshold - Medical, Surgical & Biomedical Equipment 710304 - R&M - Mechanical 710319 - R&M - Plant & Machinery 710363 - R&M Cleaning Work 711242 - Medical & Surgical Supplies 711504 - Study Reimbursement - Non HECS 711618 - Recycling & Security Bins 711903 - Dry Cleaning/Repairs/Loss or Damage 711907 - Uniforms & Clothing 712107 - Interpreters 712305 - Non Contract Services - Medical 712504 - CIC Compensation 712801 - Cleaning - Property 712803 - Cleaning Services (Contract Cost) 712804 - Laundry Services 712921 - Bedding and Linen 713418 - Comp - Software License Purchases & Installations (Other) 714302 - Hosp tal ty (No FBT) 714501 - Cleaning Services & Supplies 714503 - Bedding & Linen 714504 - Laundry Services 714505 - Uniform & Clothing 714517 - Special Dietary Supplies 714704 - Juvenile Detention Services 715403 - Security Services - Static Guard
Medical Equipment	Medical equipment designed to aid in the diagnosis, monitoring and/or treatment of medical cond tions.	<ul style="list-style-type: none"> 111623 - Medical, Surgical, & Biomedical Supplies 210971 - System - Assets Purchase Clearing Account 310107 - Other Cred tors 710111 - Assets under Threshold - Imaging Equ pment 710112 - Assets under Threshold - Laboratory Equ pment 710204 - R&M - Plant & Equ pment 710314 - R&M - Imaging Equipment 710315 - R&M - Laboratory Equipment 710316 - R&M - Radiation Oncology Equipment 710317 - R&M - Renal Equipment 710318 - R&M - Medical, Surgical & Biomedical Equipment 710322 - R&M - Dental Equ pment 711242 - Medical & Surgical Supplies 711601 - Transport/Freight/Cartage/Courier 712607 - Operating Lease - Imaging Equ pment 712608 - Operating Lease - Laboratory Equ pment 712609 - Operating Lease - Radiation Oncology Equ pment 712706 - Hire - Medical Equ pment
Medical Implants	Prostheses and related equ pment.	<ul style="list-style-type: none"> 710115 - Assets under Threshold - Medical, Surgical & Biomedical Equipment 711242 - Medical & Surgical Supplies 711248 - Prosthetics

GL Codes and Detail for Analysed Categories (7 of 14)

Category	Definition	GL Codes utilised and corresponding GL Detail
Medical Services	Provision of a broad range of medical services by third parties, including those related to diagnostic imaging and community care.	<ul style="list-style-type: none"> • 111622 - Administrative Supplies • 111623 - Medical, Surgical, & Biomedical Supplies • 111625 - Domestic Supplies • 111626 - Pathology Supplies • 111627 - Pharmacy Supplies • 111643 - Consumable Stores & Supplies • 310107 - Other Creditors • 710118 - Assets under Threshold - Other • 710318 - R&M - Medical, Surgical & Biomedical Equipment • 710363 - R&M Cleaning Work • 711204 - Supplies • 711241 - Medical - General • 711242 - Medical & Surgical Supplies • 711243 - Medical Imaging • 711247 - Pharmaceuticals • 711601 - Transport/Freight/Cartage/Courier • 711608 - Stationery & Supplies - General • 712101 - Contractors • 712305 - Non Contract Services - Medical • 712901 - Consumables - General • 713802 - Medical Examinations • 713902 - OH&S Equipment & Consumables • 714412 - Aeromedical Retrieval • 714603 - Patient/Client Transport - Bus Service (Totalcare) • 740123 - Healthy Weight Initiative
Multifunction Devices	Use and ongoing maintenance of printing services and devices.	<ul style="list-style-type: none"> • 711609 - Printing - General • 711612 - Printing - Class/Com • 711616 - Paper - Fax, Photocopier • 711617 - Copying / Photocopying Charges
Pharmaceuticals	Medicinal drugs.	<ul style="list-style-type: none"> • 111623 - Medical, Surgical, & Biomedical Supplies • 111625 - Domestic Supplies • 111627 - Pharmacy Supplies • 310107 - Other Creditors • 711247 - Pharmaceuticals

GL Codes and Detail for Analysed Categories (8 of 14)

Category	Definition	GL Codes utilised and corresponding GL Detail
Physical Records	Physical records storage, disposal and ongoing management.	<ul style="list-style-type: none"> • 110872 - Sundry Debtors • 111206 - Other Receivables • 211202 - Buildings & Fit Out - WIP • 310107 - Other Creditors • 710105 - Assets under Threshold - Plant & Equipment • 710301 - R&M - Building Materials • 710303 - R&M - Plumbing • 710363 - R&M Cleaning Work • 710372 - Parts & Consumables • 710602 - Servicing • 710615 - Property Rental Operating Services • 710618 - Property Valuation • 710624 - Rubbish & Waste Removal • 711247 - Pharmaceuticals • 711601 - Transport/Freight/Cartage/Courier • 711604 - Records Management • 711605 - Records Management Recoveries • 711608 - Stationery & Supplies - General • 711609 - Printing - General • 711613 - Removal/Location • 711617 - Copying / Photocopying Charges • 711618 - Recycling & Security Bins • 711619 - Other • 711712 - Printing - Bus Books, Flyers • 711718 - Photography • 712101 - Contractors • 712102 - Consultants (IT) • 712606 - Operating Lease - Office & Audiovisual Equipment • 712702 - Storage • 712705 - Hire - Plant & Equipment • 712706 - Hire - Medical Equipment • 712708 - Hire - Room / Venues (Functions) • 712801 - Cleaning - Property • 712924 - Other Materials • 713421 - Comp - Other Cabling & Installation • 713431 - Comp - Other Costs (Consumables, Tapes, Workshop Tools, Equip) • 713701 - Wheel Chairs • 713801 - Advertising • 714501 - Cleaning Services & Supplies • 715402 - Security Services - General • 715607 - Kinetica Records • 719908 - Other • 779829 - Miscellaneous

GL Codes and Detail for Analysed Categories (9 of 14)

Category	Definition	GL Codes utilised and corresponding GL Detail
Professional Services	Professional services include professional advisory such as audit, legal, consulting and tax.	<ul style="list-style-type: none"> • 110871 - Selling Expenses - Legals (Conveyancing) • 111281 - Prepayments Non-Employee - General • 211202 - Buildings & Fit Out - WIP • 211204 - Infrastructure - WIP • 211207 - Legal Costs • 211207 - Other - WIP • 211207 - Selling Expenses - Legals (Conveyancing) • 211208 - ICT Projects - WIP Account (for ICT Shared Services use only) • 211208 - Legal Counsel • 211253 - Other Improvements • 211273 - Legal Costs • 211273 - Other - WIP • 310107 - Other Creditors • 310655 - Miscellaneous • 710361 - R&M Depot Sites & Head Office • 711201 - Professional Services / Fees • 711402 - Pay Parking • 711412 - Travel Accommodation (Domestic) • 711501 - Work Related Conferences & Seminars • 711514 - Other Training • 712101 - Contractors • 712102 - Consultants (IT) • 712102 - Legal Costs • 712102 - Selling Expenses - Legals (Conveyancing) • 712103 - Consultants (Management) • 712104 - Consultants (Contract) • 712105 - Consultants Work Related Expenses • 712106 - Consultants (Other) • 712107 - Interpreters • 712108 - Official Visitors • 712109 - Mediators • 712111 - Jurors • 712112 - Counsellors • 712114 - Event Management • 712118 - Contract Management • 712119 - Valuers • 712126 - Other Professional Services • 712128 - Translators • 712501 - Consultants (IT) • 712501 - Court Fees • 712501 - Housing GSO Conveyancing Account • 712501 - Legal Costs • 712501 - Other - WIP • 712501 - Prepayments Non-Employee - General • 712501 - Sales Revenue in Advance • 712501 - Selling Expenses - Legals (Conveyancing) • 712509 - Selling Expenses - Legals (Conveyancing) • 712521 - Outsourced legal fees • 712701 - Office Accommodation • 714201 - Publications • 714402 - Audit Fees - Internal Audit • 714409 - Service Agreements • 714411 - Other Fees & Charges • 721301 - Legal Costs • 721303 - Consultants (IT) • 721303 - Housing GSO Conveyancing Account • 721303 - ICT Projects - WIP Account (for ICT Shared Services use only) • 721303 - Legal Costs • 721303 - Miscellaneous • 721303 - Other - WIP • 721303 - Rent Receivable-Tenants • 721303 - Selling Expenses - General • 721303 - Selling Expenses - Legals (Conveyancing) • 779829 - Consultants (IT) • 779829 - Legal Costs • 779829 - Miscellaneous • 779829 - Selling Expenses - Legals (Conveyancing) • 790111 - Project Expenditure • 790113 - ICT Engagement Activities • 840271 - Legal Costs

GL Codes and Detail for Analysed Categories (10 of 14)

Category	Definition	GL Codes utilised and corresponding GL Detail
Property – Building Maintenance Services	Preventative and remedial works required to maintain and improve buildings (including services such as painting, carpentry and plumbing).	<ul style="list-style-type: none"> 210671 - Plant & Equipment 211202 - Buildings & Fit Out - WIP 211202 - Contract Work 211202 - R&M - Other Assets 211202 - R&M - Other 211207 - Contract Work 211207 - Rental Construction 211221 - Buildings & Fit Out - MNWIP 710104 - Assets under Threshold - Furniture & Fittings 710104 - R&M - Other 710105 - Assets under Threshold - Plant & Equipment 710203 - R&M - Furniture & Fittings 710204 - R&M - Plant & Equipment 710224 - R&M - Electrical Repairs 710302 - R&M - Electrical 710303 - R&M - Plumbing 710307 - R&M - Furniture & Fittings 710364 - R&M Plant & Equipment 710371 - Assets under Threshold - Furniture & Fittings 710371 - Buildings & Fit Out - WIP 710371 - Compliance Certificate 710371 - Contract Work 710371 - Other - WIP 710371 - Plant & Equipment - WIP 710371 - R&M - Other Assets 710371 - R&M - Other 710371 - Rental Construction 710601 - Buildings 710604 - Schools Programmed Maintenance 710609 - Office Fitout Costs - Capitalise 710628 - Graffiti Removal & Treatment 710631 - Building Fire Systems 710632 - Heating, Ventilation & Air Conditioning 712601 - Operating Lease - Buildings & Accommodation 712602 - Operating Lease - Furniture & Fittings 712705 - Hire - Plant & Equipment 712707 - Other - WIP 821406 - Contract Work 840391 - Contract Work
Property – Cleaning	Office and commercial cleaning, including expenditure on cleaning products as well as cleaning services.	<ul style="list-style-type: none"> 710363 - R&M Cleaning Work 712801 - Cleaning - Property 712802 - Cleaning - Materials 712803 - Cleaning Services (Contract Cost) 712806 - Other Cleaning 714501 - Cleaning Services & Supplies
Property – Landscaping	Landscaping design and construction, including services related to fencing, turf and gardens.	<ul style="list-style-type: none"> 111524 - Construction - Landscaping 211207 - Other - WIP 310658 - Revenue Received in Advance - Cap Works Exp 710209 - R&M - Other Assets 710306 - R&M - Gardens & Grounds 710603 - Ground Maintenance 710623 - Landscaping 711102 - Land Management Costs - Maintenance 711103 - Land Management Costs - Weed Control 840231 - Water Resources Act Fees 840232 - Water Resources Act Fees - Water Abstraction Charges
Property – Pest Control	Services for the removal and ongoing control of pests.	<ul style="list-style-type: none"> 710605 - Pest Control

GL Codes and Detail for Analysed Categories (11 of 14)

Category	Definition	GL Codes utilised and corresponding GL Detail
Property – Security	Provision of security services, such as physical on-site guards and the monitoring of security systems.	<ul style="list-style-type: none"> • 111533 - Pre Development Costs • 211202 - Buildings & Fit Out - WIP • 640114 - Other Entitlements and Benefits • 710209 - R&M - Other Assets • 710306 - R&M - Gardens & Grounds • 710329 - R&M - Security Systems • 710331 - R&M - Servicing • 710334 - R&M - Other • 710615 - Property Rental Operating Services • 712118 - Contract Management • 713803 - Security Checks • 715401 - Cash and fare collections • 715402 - Security Services - General • 715403 - Security Services - Static Guard • 715405 - Security Services - Additional (Incident Response) Patrols • 715407 - Miscellaneous Security • 760315 - Security Patrols
Property – Waste Management	Collection and disposal of waste material (including recyclables).	<ul style="list-style-type: none"> • 110604 - Banner Payment Plans • 210981 - Non System - Assets Purchase Clearing Account • 211207 - Other - WIP • 710303 - R&M - Plumbing • 710306 - R&M - Gardens & Grounds • 710331 - R&M - Servicing • 710352 - R&M - Other Infrastructure • 710361 - R&M Depot Sites & Head Office • 710363 - R&M Cleaning Work • 710601 - Buildings • 710604 - Schools Programmed Maintenance • 710624 - Rubbish & Waste Removal • 710625 - Building Assessment - Condition Report • 710627 - Lease preparation Costs • 710631 - Building Fire Systems • 710634 - Other Property • 711608 - Stationery & Supplies - General • 711618 - Recycling & Security Bins • 711708 - Signage • 712118 - Contract Management • 712801 - Cleaning - Property • 712901 - Consumables - General • 712911 - Cement & Concrete • 712912 - Mulch & Soil • 713602 - Hazard Reduction • 713902 - OH&S Equipment & Consumables • 714631 - Interstate Patient-Meals & Accommodation • 719908 - Other • 730114 - Cost of Goods Sold - Other • 840388 - Roads and Public Places Act Fees • 881432 - Miscellaneous

GL Codes and Detail for Analysed Categories (12 of 14)

Category	Definition	GL Codes utilised and corresponding GL Detail
Software Asset Management	Software applications, such as Adobe and MS Office, including licensing charges if applicable.	<ul style="list-style-type: none"> 210946 - ICT Business Systems - SLA 210946 - Plant & Equipment - Non-system Clearing Account (for ICT Shared Services use only) 210946 - Project Expend ture 211101 - Computer Software 211102 - Computer Software - Add tions 211206 - Computer Software - WIP 211207 - Other - WIP 211208 - ICT Projects - WIP Account (for ICT Shared Services use only) 710102 - Assets under Threshold - Software 710309 - R&M - Computers PC/Software 710311 - R&M - Computers Other/Software 712401 - BB - Hardware 712401 - Project Expend ture 712402 - BB - Hardware 712505 - Court Reporting and Transcripts 713406 - Software Purchase 713407 - Software Development 713408 - Software (Recurrent) 713411 - Computing Agreements (Hardware & Software) 713418 - Comp - Software License Purchases & Installations (Other) 713419 - Comp - Software License Purchases & Installations (Microsoft) 713422 - Comp - Oracle Licenses 713423 - Comp - Software Maintenance Agreement Costs 713425 - Comp - Software License True-up Costs IT Hardware (Other) Maintenance Agreement Costs 713426 - Comp - Application Maintenance Agreement Costs 713433 - Comp - Web Hosting Services 713441 - Comp - Software Purchases & Upgrades (PCs) 713443 - Comp - Software Purchases & Upgrades (Other) 713444 - Comp - Common Operating Environment (COE) & Other Licence Fees 714405 - BB - Hardware 714415 - BB - Hardware 790101 - BB - Hardware 790101 - ICT Business Systems - SLA 790111 - BB - Hardware 790111 - Project Expenditure
Telecommunications	Use of telecommunications services, including landline, mobile devices and data.	<ul style="list-style-type: none"> 310303 - Communication Equipment/ICT Equipment 710108 - Assets under Threshold - Communication Equipment 710108 - R&M - Other 710109 - Assets under Threshold - Telephones 710207 - R&M - Communications Equipment 710208 - R&M - Telephones 710308 - R&M - Communications Equipment 713201 - Official Phones 713203 - Installation & Equipment 713204 - Mobile 713205 - Pagers & Intercom System 713206 - Handsets 713211 - Phone Charges - Recoveries 713212 - Other Telecommunications 713213 - Telephones and faxes 713214 - Desktop Line Usage 713215 - Desktop Line Rental 713216 - Mobile Phone Line Usage & Rental 713219 - Voice Workorders 713413 - Internet Services 713435 - Comp - Internet Service Charges 713501 - Dial Connections Line Rental 713502 - Internet Line Charges 713507 - Network Services 713517 - PDN - WAN Line Rental
Training Services	Training services for employees and stakeholders, including courses run by third party educators.	<ul style="list-style-type: none"> 711501 - Work Related Conferences & Seminars 711502 - Non Work Related Conferences & Seminars 711504 - Study Reimbursement - Non HECS 711505 - Training Internal 711506 - Training External 711507 - Training Materials 711508 - Program Aids 711509 - Lecture Fees 711511 - Studies Assistance 711513 - Schools Professional Development 711514 - Other Training 713901 - OH&S Training

GL Codes and Detail for Analysed Categories (13 of 14)

Category	Definition	GL Codes utilised and corresponding GL Detail
Travel & Accommodation	Travel (including flights and taxi charges) as well as accommodation. This category also includes costs of per diem allowances.	<ul style="list-style-type: none"> • 711401 - Car Hire (Non-Fleet) • 711402 - Pay Parking • 711403 - Taxi Hire • 711404 - Travel Allowances (Domestic) • 711405 - Travel Allowances (Overseas) • 711406 - Travel Fares (Domestic) • 711407 - Travel Fares (Overseas) • 711408 - Cab Charge • 711409 - Use of Private Vehicle • 711411 - Other Travel • 711412 - Travel Accommodation (Domestic) • 711413 - Travel Accommodation (Overseas) • 711515 - Training Accommodation (Domestic) • 711516 - Training Accommodation (Overseas) • 711601 - Transport/Freight/Cartage/Courier • 713804 - Travel Fares • 714645 - Special Needs Transport • 715203 - Rural Bus Payments • 779807 - Management Fee-Overseas Students
Uniforms	Purchase, replenishment, laundry and dry cleaning of uniforms, including personal protective equipment (PPE).	<ul style="list-style-type: none"> • 111604 - Stores • 111643 - Consumable Stores & Supplies • 211202 - Buildings & Fit Out - WIP • 211207 - Other - WIP • 211208 - ICT Projects - WIP Account (for ICT Shared Services use only) • 310107 - Other Credits • 610404 - Clothing Allowance • 710118 - Assets under Threshold - Other • 710204 - R&M - Plant & Equipment • 710209 - R&M - Other Assets • 710302 - R&M - Electrical • 710306 - R&M - Gardens & Grounds • 710329 - R&M - Security Systems • 710331 - R&M - Servicing • 710345 - R&M - Streetlighting • 710352 - R&M - Other Infrastructure • 710605 - Pest Control • 710606 - Signs • 710628 - Graffiti Removal & Treatment • 711206 - OH&S, First Aid, Medical Expenses • 711407 - Travel Fares (Overseas) • 711505 - Training Internal • 711601 - Transport/Freight/Cartage/Courier • 711602 - Postage • 711607 - Meeting & Board Costs (FBT) • 711608 - Stationery & Supplies - General • 711609 - Printing - General • 711701 - Promotion - General • 711705 - Promotions/Displays/Events • 711706 - Market Research • 711709 - Displays & Public Education • 711724 - Project Mgt / Creative Development • 711727 - Other Promotional, Advertising &/or Marketing • 711901 - Standard/Corporate • 711902 - Student Uniforms • 711903 - Dry Cleaning/Repairs/Loss or Damage • 711904 - Protective Clothing • 711905 - Evaluation • 711907 - Uniforms & Clothing • 712107 - Interpreters • 712801 - Cleaning - Property • 712803 - Cleaning Services (Contract Cost) • 712804 - Laundry Services • 712901 - Consumables - General • 712902 - Fire Fighting Consumables • 712903 - Hardware & Tools • 712914 - Veterinary Supplies • 712917 - Tools/Equipment • 712924 - Other Materials • 713701 - Wheel Chairs • 713902 - OH&S Equipment & Consumables • 713903 - OH&S Other • 713904 - Payroll & Related Services • 714502 - Kitchen & Tableware • 714505 - Uniform & Clothing • 779829 - Miscellaneous

GL Codes and Detail for Analysed Categories (14 of 14)

Category	Definition	GL Codes utilised and corresponding GL Detail
Utilities – Gas & Electricity	The consumption, rates and tariffs for the provision of gas and electricity to sites (small and large).	<ul style="list-style-type: none"> • 111524 - Construction - Landscaping • 710204 - R&M - Plant & Equipment • 710301 - R&M - Building Materials • 710302 - R&M - Electrical • 710327 - R&M - Heating, Ventilation, Air Cond • 710334 - R&M - Other • 710352 - R&M - Other Infrastructure • 710501 - Electricity - General • 710502 - Electricity - Street Lights • 710503 - Electricity - Traffic Signals • 710601 - Buildings • 711501 - Work Related Conferences & Seminars • 711503 - Approved Study/HECS • 712101 - Contractors • 712901 - Consumables - General • 712924 - Other Materials • 713212 - Other Telecommunications • 713401 - SLA Standard Fees • 713433 - Comp - Web Hosting Services • 714112 - Diesel • 714114 - Gas • 730114 - Cost of Goods Sold - Other • 760317 - Tenant Relocation • 710327 - R&M - Heating, Ventilation, Air Cond • 710361 - R&M Depot Sites & Head Office • 710362 - R&M Contract Work • 710371 - Contract Work • 710504 - Gas • 710604 - Schools Programmed Maintenance • 710632 - Heating, Ventilation & Air Conditioning • 711504 - Study Reimbursement - Non HECS • 714112 - Diesel • 714114 - Gas
Utilities – Water	Provision of water and wastewater services.	<ul style="list-style-type: none"> • 710505 - Water Usage Rates • 710506 - Water Supply Charge • 710507 - Water & Sewerage Rates



Appendix B: Current Initiatives and Potential Opportunity Areas

Current Initiatives – Shared Services

Shared Services Initiative and Description	
S1	Business Modelling – ACT Gov Courier and Mail Services - Comparison of existing courier and mail services offered by Shared Services against market offerings.
S2	Automated Bank Reconciliation - Reduce and remove a significant part of the manual effort required in the delivery of bank account reconciliations.
S3	Strategic Finance – Review of Shared Services Charging Model - Implementation of a new and enhanced service cost recovery model as a method for enhancing transparency.
S4	Embedded Team Stage 1 – Defining Value Proposition - Identify process improvements, information sharing enhancements, and transition plans for the Directorate-embedded teams
S5	Strategic Business – Vendor and Contract Management - Sourcing and implementation of an ICT vendor and contract management capability to deliver improved management of ICT agreements and vendors.
S6	Credit Card Expense Management - Implement an Expense Management Solution (EMS) to support enhanced efficiency, use, and control of credit / procurement cards across ACT Government.
S7	Automation Accounts Receivable - Automation of invoice requests through use of a debt management solution as a way to enhance AR process performance.
S8	Strategic Business – Project and Portfolio Management - Implement a solution to provide a single view of Project, Program, and Portfolio selection and reporting.
S9	Technology Services – Technology Business Management - Implement Technology Business Management (TBM) to enhance how ICT services are planned, supplied, billed, and governed as a mechanism to enhance value from IT.
S10	Business Modelling – ICT Asset Supply - Create a consistent process across WoG for ICT asset procurement / supply.
S11	Strategic Business – Software Licence Optimisation - Support rationalisation of the portfolio of software application licences held across ACT Government.
S12	Determining Functions with Directorates - Shared Services has drafted an infographic for Embedded Teams which articulates the Key Service Principles, core services, the value proposition and a Directorate view of enhanced service offerings.
S13	Strategic HR – Partnership with Business Units to Support Workforce Planning and People Management - Strategic workforce planning for business units within Shared Services, as a mechanism for supporting service delivery over next 5 years.

Source: Graham Tanton, ACT Gov't Shared Services, December 2017. Note, this does not include Directorate initiatives relating to Corporate Services.

Potential Opportunity Areas – Procurement

Spend Category and Description	
P1	Physical Records – Consolidate storage of WoG physical records
P2	Utilities – Water – Reduce consumption and improve contract management
P3	Software Asset Management – Review usage and improve contract management
P4	Multifunction Devices – Roll out MFDs to Directorates to rationalise usage
P5	Medical Implants – Rationalise supplier base and improve contact management
P6	Uniforms – Rationalise suppliers of uniforms and move to WoG arrangements
P7	Catering – Rationalise supplier base and improve contract management
P8	Waste – establish WOG agreements to support ACTSmart and secure destruction
P9	Total Facilities Management – Rationalise and manage property
P10	Telecommunications – Review usage and improve contract management
P11	IT Infrastructure – Review IT infrastructure usage and improve contract management
P12	IT Support – Review IT support usage and improve supplier management
P13	Medical Labour Hire - Review usage and improve contract and labour management.
P14	Advertising – establish a WoG agreement and develop a procurement function*
P15	ICT Labour Hire – Review usage and improve contract management*
P16	Pharmaceuticals – Change product mix of pharmaceuticals to reduce cost*
P17	Travel and Accommodation – Review usage, reduce suppliers, contract management*
P18	Medical Services – Improve contract arrangements and contract management*

Source: SMS Program team, December 2017



Appendix C: Procurement Opportunities Long-List

Procurement Opportunities Long List (1 of 4)

This section lists additional category opportunities identified, but not prioritised for inclusion in the short-list, primarily due to lower financial benefits potential, and stakeholder feedback. The analysis is based on desktop review only – it was not a discussion point during Directorate consultations, nor were any of the potential benefits validated.

The short-listed opportunities detailed previously have not been restated in this section.

#	Category ¹	Value Drivers						Initiative definition & scope	Limitations / Constraints / Assumptions	Estimated gross benefits range (%)	Difficulty ²	
		A: Manage Demand	B: Consolidate Spend	C: Strategic Sourcing	D: Leverage Technology	E: Manage Suppliers	F: Category Mgmt					
12	Software Asset Management		✓	✓			✓	✓	B. Centrally review software spend & conduct diagnostic to understand spend drivers, entitlements and value levers C. Establish WoG technology approaches & negotiate WoG licensing arrangements E. Improve vendor management / service levels / KPIs F. Establish category & supplier portfolios; analyse and identify value levers on an on-going basis	- Visibility of demand & assets will be achieved through current Shared Services (SS) initiative - An IT Asset management tool will be implemented and fully utilised by the end of the current SS initiative	4%~10%	High

1. The full list of category definitions applied by KPMG are provided in [Appendix A](#)
2. The Difficulty rating is a factor of the number of stakeholders required to participate in opportunity implementation, KPMG’s understanding of the current market, ACT specific circumstances, existing contracts and the complexity of implementation (people, process, technology, data etc).

Procurement Opportunities Long List (2 of 4)

#	Category	Value Drivers						Initiative definition & scope	Limitations / Constraints / Assumptions	Estimated gross benefits range (%)	Difficulty
		A. Manage Demand	B. Consolidate Spend	C. Strategic Sourcing	D. Leverage Technology	E. Manage Suppliers	F. Category Mgmt				
13	Laundry Services		✓	✓		✓	✓	<p>B & C. Consolidate laundry spend across Directorates, particularly for HD which is a traditionally high spender on laundry services, and go to market for a WoG contract for one supplier.</p> <p>E. Ensure suppliers adhere to rate cards</p> <p>F. Communicate importance and benefits of buying from the WoG contract to maximise contract compliance across Directorates.</p> <p>Review existing contract with Capital Linen to ensure best value and minimal leakage. Investigate opportunities to leverage uniform providers to ensure an end-to-end cost optimised solution for employees.</p>	<ul style="list-style-type: none"> - Category SMEs and procurement resources are available to run a WoG initiative and Directorates are on board. A detailed review of this category has not been completed, so other arrangements may be in place that could limit the effectiveness of the initiative. <p><i>*No contract in register but we understand there is a contract in place with Capital Linen.</i></p>	6%~8%	Med.
14	Utilities - Water	✓			✓			<p>A & D. Implementation of Smart Metres may lead to transaction processing efficiencies, as well as reduce water usage levels. The implementation of Smart Metres is an ongoing discussion point with Icon Water and ACT Gov't.</p>	<ul style="list-style-type: none"> - Benefit estimates require further validation from ACT Gov't stakeholders - Previous initiative related to Water did not achieve projected savings. One of the outcomes of this initiative was that there is limited potential for large users of the service to significantly change their water consumption - Monopoly supplier that is Gov't owned makes sourcing activities very challenging/not worth pursuing 	1%~3%	High
15	Medical Services				✓	✓		<p>D & E. Leverage tools to manage service level and continue to monitor supplier performance</p>	<ul style="list-style-type: none"> - The SMS program has recently renegotiated with sellers and achieved ~\$3M of savings 	2%	Low

Procurement Opportunities Long List (3 of 4)

#	Category	Value Drivers						Initiative definition & scope	Limitations / Constraints / Assumptions	Estimated gross benefits range (%)	Difficulty
		A. Manage Demand	B. Consolidate Spend	C. Strategic Sourcing	D. Leverage Technology	E. Manage Suppliers	F. Category Mgmt				
16	Travel & Accommodation (T&A)	✓				✓	✓	<p>A. Investigating opportunities to use video conferencing capabilities rather than travelling (e.g. interstate) would help reduce T&A costs. There may also be an opportunity to analyse costs of care hire vs. motor vehicle vs. Taxi & Uber services to drive best value for money</p> <p>E. Ensure rate cards are being followed to ensure savings are maximised from negotiated arrangements with suppliers</p> <p>F. Category managers need to monitor Directorates to ensure spend on T&A services is reasonable and within policy guidelines as well as being purchased from preferred suppliers wherever possible.</p>	<ul style="list-style-type: none"> - ACT Gov't leverages the Commonwealth WoG arrangement for this category - Technology is already in place to enable this category, with online portals assisting employees to book travel & accommodation as required 	2%~4%	Med.
17	Uniforms	✓	✓	✓	✓	✓	✓	<p>A. Explore opportunities to increase the level of standardisation uniforms within uniform types B & C. Consolidate uniform purchasing and dry cleaning spend costs across Directorates and go to market for a WoG contract for one supplier to deliver both services</p> <p>D. Establish an online portal for Directorates/employees to order uniforms as required from preferred suppliers</p> <p>E. Ensure suppliers adhere to rate cards</p> <p>F. Communicate importance and benefits of buying from the WoG contract to maximise contract compliance across Directorates</p>	<ul style="list-style-type: none"> - Category SMEs and procurement resources are available to run a WoG initiative and Directorates are on board - The potential for standardisation across Directorates may be minimal - Existing contracts in place for uniforms and PPE may limit the ability to consolidate spend. There also appears to be a panel in place for a portion of uniform spend which may not be as accessible for consolidation with other Directorates 	6%~8%	Med.
18	Multifunction Devices	✓						<p>A. Implement policies / processes to reduce internal usage</p>	<ul style="list-style-type: none"> - Spend across Directorates has been consolidated and a major contract was signed in late 2016. The contract is valid until the end of 2019 - Supplier performance will be monitored and the category will continue to be analysed 	2%	Low

Procurement Opportunities Long List (4 of 4)

#	Category	Value Drivers						Initiative definition & scope	Limitations / Constraints / Assumptions	Estimated gross benefits range (%)	Difficulty	
		A. Manage Demand	B. Consolidate Spend	C. Strategic Sourcing	D. Leverage Technology	E. Manage Suppliers	F. Category Mgmt					
19	Physical Records	✓			✓	✓	✓	<p>A. Review the necessity of maintaining physical records, with a view to moving towards digitising these where possible</p> <p>D. Further leverage technology with an aim to reduce the amount of physical records that are maintained across ACT Gov't</p> <p>E. Monitor suppliers through performance reviews e.g. rate cards</p> <p>F. Educate and involve Directorates in the use of any new technologies related to physical records management to drive compliance to a potentially new (more digitised) way of working</p>	<ul style="list-style-type: none"> - A previous initiative was developed for this category as part of SMS Phase 1. The scope included stages to streamline physical and electronic records management processes and establish a forward thinking physical records strategy. It appears that the initiative is inactive and it has been noted that the cost benefit of expected savings against program overhead would not meet the threshold for future initiatives. As a result, it is unlikely there is appetite to take opportunities related to this category forward at this stage - ACT Gov't is in the market for this category. This is believed to be for a WoG arrangement, but requires further validation 	3% -5%	High	
20	Property - Pest Control	✓	✓	✓			✓	✓	<p>A. Review current usage across Directorates and properties, and investigate opportunities to utilise these services more efficiently</p> <p>B & C. Consolidate this spend across Directorates and property sites and go to market to establish a WoG contract</p> <p>E. Once new contractual arrangements are in place, ensure suppliers are held to corresponding rate cards to drive value for money</p> <p>F. Conduct category assessment on a regular basis (Spend, Suppliers, etc.) to identify future opportunities</p>	<ul style="list-style-type: none"> - A technology solution may not be readily available to enable an online/one-stop-shop experience for facilities management customers 	6% -8%	Low

In addition to the spend categories listed in the preceding tables, KPMG also considered the Construction Professional Services, Advertising, ICT Labour Hire & IT Support, Medical Implants, Medical Equipment and Pharmaceuticals categories. It was determined that no material opportunities exist for these categories based on the information available.



Appendix D: Identified Contracts

Identified Contracts for Short-Listed Procurement Opportunities (1 of 4)

Listed below are the contracts identified for each short-listed procurement opportunity category (based on Directorate feedback). Further validation of these contracts should be performed as part of future opportunity scoping and implementation, especially since it appears some expiry dates have already passed (extensions may have been exercised).

Category	Contract Ref #	Directorate	Contract title	End date
Cash & Banking Services	2011.15921.220	CMTEDD	Government Banking Services	30/06/2018
Cash & Banking Services	24389	CMTEDD	Cash Collection Services	25/05/2019
IT Infrastructure Management	2013.21321.210	CMTEDD	SUPPLY OF END USER DEVICES AND RELATED SERVICES	16/06/2019
IT Infrastructure Management	2016.25228.210	TCCSD	Provision of Traffic Signal Maintenance Services	8/08/2019
Property - Building Maintenance Services	C170291	CIT	Provision of Building Maintenance and Repair	31/12/2017
Property - Building Maintenance Services	C170286	CIT	Provision of 2017 Building Maintenance	31/12/2017
Property - Building Maintenance Services	C170272	CIT	Provision of Electrical Maintenance & Repairs - All Campuses	31/12/2017
Property - Building Maintenance Services	C170283	CIT	Provision of Fire Alarm Monitoring & Maintenance - All Campuses	31/12/2017
Property - Building Maintenance Services	2012.17903.210	CIT	Provision of Fire Protection Equipment Services	10/01/2018
Property - Building Maintenance Services	2014.19856.210	CIT	Panel for the Provision of Plumbing Maintenance Services for the Canberra Institute of Technology	7/07/2018
Property - Building Maintenance Services	2014.19856.240	CIT	Provision of Plumbing Maintenance Services for the Canberra Institute of Technology	7/07/2018
Property - Building Maintenance Services	2014.19856.210	CIT	Provision of Plumbing Maintenance Services for the Canberra Institute of Technology	7/07/2018
Property - Building Maintenance Services	Unknown	CIT	Provision of Testing & Tagging Services for the CIT	6/11/2018
Property - Building Maintenance Services	CIT 2017/2353	CIT	Provision of Lift Maintenance Services	1/11/2020
Property - Building Maintenance Services	2015.25045.110.10	CMTEDD	Panel of Project Managers	30/04/2018
Property - Building Maintenance Services	27697.110	CMTEDD	Irrigation Maintenance for Sportsgrounds in South Canberra	22/06/2020
Property - Building Maintenance Services	Unknown	CMTEDD	Comprehensive Lift Maintenance Panel	Unknown
Property - Building Maintenance Services	Unknown	CMTEDD	Autodoors Panel	Unknown
Property - Building Maintenance Services	Unknown	CMTEDD	Emergency Lighting Panel	Unknown
Property - Building Maintenance Services	Unknown	CMTEDD	Boiler Maintenance Panel	Unknown

Identified Contracts for Short-Listed Procurement Opportunities (2 of 4)

Category	Contract Ref #	Directorate	Contract title	End date
Property - Building Maintenance Services	Unknown	CMTEDD	Fire Monitoring Panel	Unknown
Property - Building Maintenance Services	Unknown	CMTEDD	Fire Services Panel	Unknown
Property - Building Maintenance Services	2014.22462.200	CMTEDD	Electrical Services Panel	Unknown
Property - Building Maintenance Services	2014.22462.400	CMTEDD	Building Services Panel	Unknown
Property - Building Maintenance Services	2014.22462.300	CMTEDD	Carpentry Services Panel	Unknown
Property - Building Maintenance Services	2014.2243	CMTEDD	Glazing Services Panel	Unknown
Property - Building Maintenance Services	2013.22429	CMTEDD	Painting Services Panel	Unknown
Property - Building Maintenance Services	2015.22462.700	CMTEDD	Flooring Services Panel	Unknown
Property - Building Maintenance Services	2015.22462.500	CMTEDD	Roofing Services Panel	Unknown
Property - Building Maintenance Services	2015.22462.800	CMTEDD	Plumbing Services Panel	Unknown
Property - Building Maintenance Services	Unknown	CMTEDD	Chiller Systems Maintenance Panel	Unknown
Property - Building Maintenance Services	2015.25779.110.10	CSD	Panel of Suitably Qualified Architects and Designers to Provide Design Services for Community and Public Housing Projects	1/05/2020
Property - Building Maintenance Services	2015.25778.110	CSD	Residential Construction Building Contractors Panel	1/05/2020
Property - Building Maintenance Services	2016.27136.210	ED	Provision of Repairs and Maintenance to Photovoltaic Systems (PV Systems) installed on ACT Public School and Education Support Office Sites	30/06/2019
Property - Building Maintenance Services	ACTGOVRFQ-1-539	ED	Provision of Grounds Maintenance Services for Hedley Beare Centre for Teaching and Learning (HBCTL)	3/10/2019
Property - Building Maintenance Services	2016.26061	ED	Provision of Heating, Ventilation and Cooling (HVAC) Energy Management Services	30/11/2020
Property - Building Maintenance Services	2015.25634.120	HD	Capital Upgrades Program (2015-2018)	3/06/2018
Property - Building Maintenance Services	H140164	HD	OAKTON - INTERGRATION WORK PACKAGE FOR UCPH DIGITAL SOLUTIONS VIA ACT GOV CONSULT IT PANEL	19/06/2018
Property - Building Maintenance Services	2017.27588.320	HD	Design (to the extent specified) and Construction of Canberra Hospital Main Electrical Switchboards Replacement	30/08/2018
Property - Building Maintenance Services	ACTGOVRFQ-1-443	JACSD	Provision of Whitegoods and Electrical Items ACTCS	13/04/2018

Identified Contracts for Short-Listed Procurement Opportunities (3 of 4)

Category	Contract Ref #	Directorate	Contract title	End date
Property - Building Maintenance Services	25851.11	TCCSD	Maintenance of Urban Park Irrigation	26/06/2020
Property - Cleaning	C160319	CIT	Provision of Cleaning Supplies All CIT Campuses	9/01/2017
Property - Cleaning	2014.20462.210	CIT	Provision of Cleaning Services for CIT Reid Campus (Excluding M and K Blocks)	17/10/2017
Property - Cleaning	C170083	CIT	Provision of Cleaning Services K Blk Reid Campus	31/12/2017
Property - Cleaning	2012.19219.210	CIT	Provision of Cleaning Services to CIT Fyshwick Campus	10/01/2018
Property - Cleaning	2016/994	CIT	Provision of Cleaning Services to CIT Woden E and J Blocks	1/07/2018
Property - Cleaning	2016/1435	CIT	Provision of Cleaning Services to CIT Tuggeranong	30/06/2019
Property - Cleaning	Unknown	CMTEDD	Cleaning Services Panel	Unknown
Property - Cleaning	2017.28630	ED	Provision of Cleaning Services at ACT Public Schools	30/06/2019
Property - Cleaning	ACTGOVRFQ-1-674	ED	Provision of Cleaning Services at Jervis Bay Primary School	16/07/2020
Property - Landscaping	Unknown	CIT	Provision of Grass Mowing & Grounds Maintenance	20/08/2018
Property - Landscaping	2016.28023.310	CMTEDD	National Arboretum Water Security & Irrigation Control System Installation	30/06/2018
Property - Landscaping	2013.21011.210	CMTEDD	Provision of Turf Curator Services at Canberra Stadium	10/10/2018
Property - Landscaping	2013.21011.221	CMTEDD	Provision of Turf Management Services at Stromlo Forest Park	10/10/2018
Property - Landscaping	2015.22462.600	CMTEDD	Landscaping Services Panel	Unknown
Property - Landscaping	2013.21712	EPSDD	Panel for Fences, Gates, Barriers, Bollards, Wildlife Enclosures and Cavalettis	1/08/2018
Property - Landscaping	2016.27471.210	EPSDD	Rural Road Slashing Services	16/09/2019
Property - Landscaping	2017.28561.320.03	TCCSD	Playgrounds Natural Play Spaces Telopea Park	26/06/2018
Property - Landscaping	2016.27471.211	TCCSD	Fire Fule Reduction Slashing	16/09/2019
Property - Landscaping	2016.25938	TCCSD	Provision of Open Panel of Tree Surgery Plant Equipment and Operators	30/06/2021

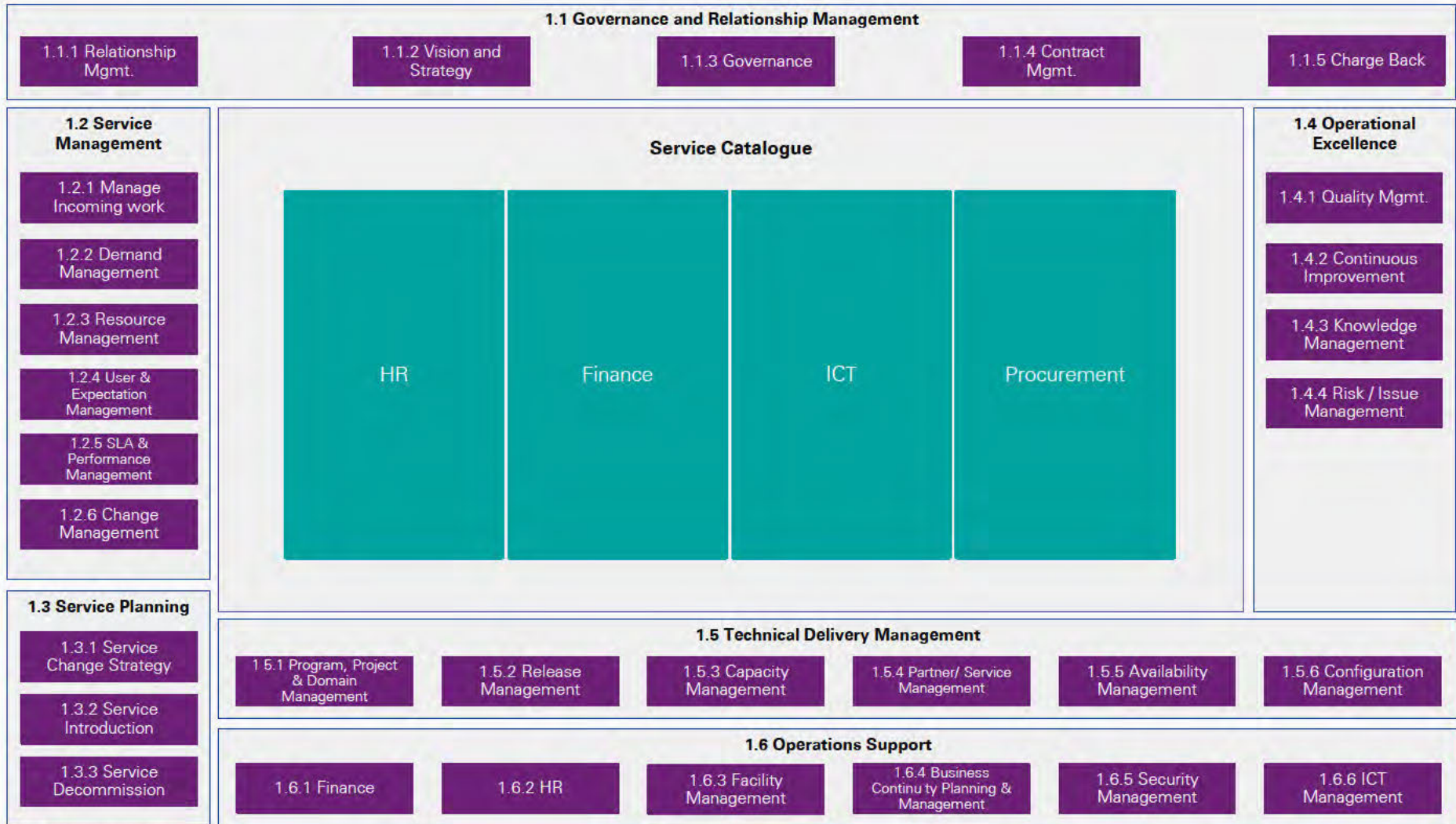
Identified Contracts for Short-Listed Procurement Opportunities (4 of 4)

Category	Contract Ref #	Directorate	Contract title	End date
Property - Security	2014.24521.210	CIT	Maintenance, Alteration and Installation Services on Intruder Alarm Systems, CIT Access Card System and CCTV Systems	24/09/2017
Property - Security	C170285	CIT	Provision of Alarm Response, Safe Guard & Patrol	31/12/2017
Property - Security	CIT 2017/1864	CIT	Provision of Security Guard and Patrol Services	1/12/2020
Property - Security	28904	CMTEDD	Holder Protective Facility Upgrade to CCTV & Internal Security	3/04/2018
Property - Security	2015.10067.210	CS	Security Services for the Community Services Directorate	30/09/2018
Property - Security	2016.27160.210	ED	Security Patrol Services for ACT Public Schools and Education Support Office Locations	30/06/2018
Property - Security	2016.26304.210	ED	Back to Base Electronic Security Monitoring of ACT Public Schools and Education Support Office Locations	1/05/2019
Property - Waste Management	Unknown	CIT	Provision of Waste Removal Services	22/04/2018
Property - Waste Management	ACTGOVRFQ-1-677	JACSD	Provision of Waste Management Services AMC	23/07/2018
Property - Waste Management	TCCS-WS01	TCCSD	Suez Recycling and Waste	12/01/2019
Property - Waste Management	28091.12	TCCSD	Collection of Green Waste and Associated Services	30/06/2019
Property - Waste Management	25946.11	TCCSD	Provision of Site Services and Landfill Operations at the Mugga Lane Resource Management Centre	30/06/2019
Telecommunications	2014.18474.220	CMTEDD	Telecommunications Fixed and Mobile Services	16/10/2018
Training Services	2014.19841	CMTEDD	Panel of Training Providers on behalf of the ACT Government	30/06/2018
Training Services	14 November 2017	JACSD	Respectful Workplace and Difficult Workplace Conversations' Training	20/12/2018



Appendix E: External Insights on Corporate Services Functions

KPMG Governance Model for Shared Services

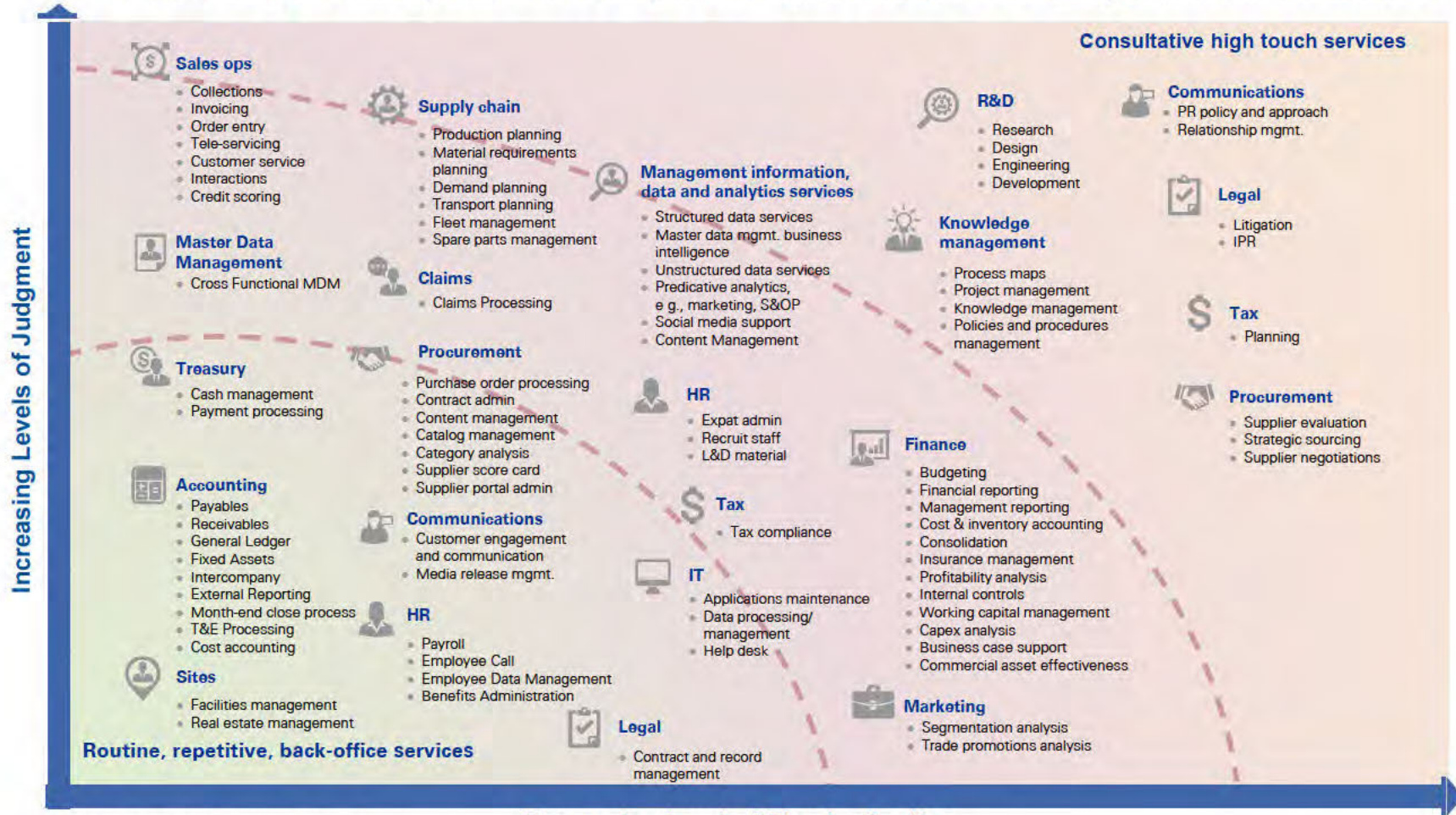


Source: KPMG, 2017.



Indicative delivery model by functional area

Over time the Shared Services function strives to deliver services with increasing levels of judgement and decreasing levels of standardisation, which frees up even more capacity for Directorates to focus on value-adding services to the Directorates.










Source: KPMG Research, 2017.

Decreasing Level of Standardisation

External Peer insights – Public Sector

We have tapped into our global public sector Subject Matter Expert (SME) pool to obtain insights on what other governments and agencies are progressing in terms of alternative sourcing models for their back-office services.

The following key themes are clear across Australian governments (federal, state / territory, and local) and comparator governments (New Zealand, the United States, the United Kingdom, Canada, and The Netherlands):

Key Observations	
	While many governments have tried to implement Whole-of-Government shared service centres, these have not been highly successful in the long run due to lack of ongoing political commitment.
	'Cluster' shared service centres generally fare better than Whole-of-Government captives (with exceptions, for example in NSW where progress has been slower with this approach); agencies with common needs, governing common sectors, and / or with common size / scale seem more successful and services easier to steer for customer agencies.
	Successful alternative delivery models depend on strong governance and business acumen; high-performing centralised services depend on a governance framework and regime being designed and implemented upfront, before services are transitioned and are operational.
	Finance, HR, Payroll, Technology, transactional Procurement, Communications, and Real Estate are commonly centralised services; Procurement, Risk, Legal, and Compliance are generally retained within agencies (although there is some centralised delivery e.g. the National Audit Office for federal government risk / compliance).
	Technology, specially workflow, automation, and digitisation tools, is becoming an increasingly important enabler of service quality, performance, and throughput.
	End-to-end process ownership and standardisation across horizontals is critical to delivering benefits. As an example, New Zealand Government has implemented 'Heads of Profession' across Finance, HR, IT etc. to drive process maturity and organisational capability uplift across back-office processes, and The Netherlands has 95% of finance professionals reporting into the shared services model.
	Outsourcing / private partnerships are fairly common for technology services in the public sector, and as part of both centralised and decentralised services delivery. Use of outsourcing is far less common for finance and HR (the exceptions in the UK, where governments will partner externally for revenue accounting / collections, payroll, and selected HR services; also in NSW, Infosys operates Service NSW delivering back-office services as an external provider).

Source: KPMG Public Sector Shared Services Subject Matter Experts, December 2017.

External Market trends – Private and Public Sector

We also accessed our global research to provide a perspective on the sourcing market more broadly. This covers sourcing trends from a broader perspective than 'Peer Insights' (see previous page), based on our industry research in partnership with Horses for Sources (HfS) Research:

Key Market Trends	
	All delivery models, with the exception of decentralised delivery, are expected to continue increasing in use. Increasingly an integrated approach between in-function, shared services, and outsourced services delivery is required (i.e. Enterprise / Global Business Services (EBS / GBS)).
	There is an increasing focus on 'digital' as a mechanism to better centre on and respond to customers, enabled by rapidly expanding technologies including automation and as-a-Service / cloud offerings.
	Increasingly the focus is on end-to-end process ownership and the underpinning technology in an 'as-a-Service' type arrangement, as a mechanism for enhancing service value, quality, and utility.
	Process re-engineering and digital labour initiatives (particularly robotic process automation) are increasingly being integrated to deliver improved processes in shared service and outsourced arrangements.
	Analytics is an important factor in improving service performance, service quality, and service governance in any sourcing model.
	Adoption of modern governance, service management, technology management, contract management, and digital labour practices is critical to ensuring that full value can be extracted from any future-state sourcing model.

Source: State of the outsourcing, shared services, and operations industry 2017, *HfS Research*, April 2017

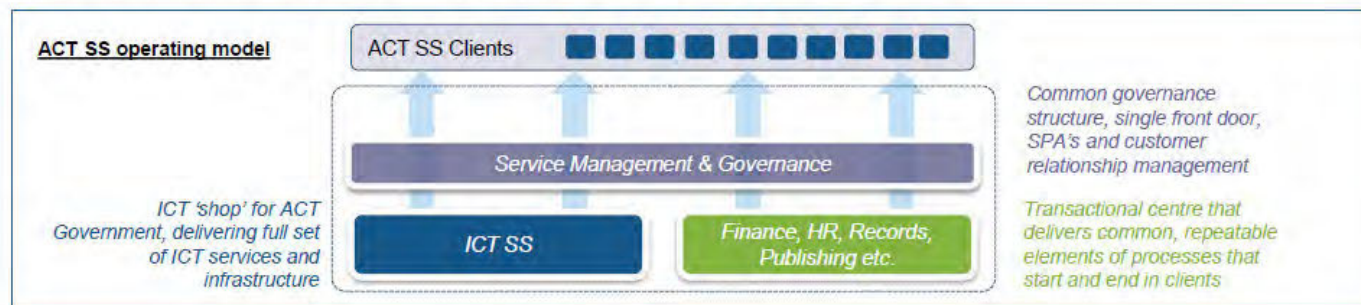


Appendix F: Hackett 2015 Report Excerpts

2015 Hackett Report – Relevant Findings / Benchmarks

It is important to understand the operating context of ACT SS in interpreting the results of this review

ACT SS performs a suite of transactional services and provides the core ICT function (in terms of infrastructure and services) for a diverse set of clients within the ACT Government sector, as illustrated below:



There are a number of implications of this operating model:

1. ACT SS is only a 'bit player' in relation to the transactional Human Resource and Finance services it provides, and therefore its performance is highly dependent on the quality and timeliness of inputs provided by clients, over which it has little control.
2. The diversity of the client base (both in terms of size and operational focus) creates complexity in the range of business requirements, policies and practices which ACT SS needs to meet.
3. ACT SS is the 'service provider', i.e. it does not own the end to end processes nor define the over-arching strategy or policy for ICT, Finance, HR etc. This has particular implications for ICT where there has to date been no single point of accountability for IT strategy for the ACT Government. The role of the Chief Digital Officer will be important in addressing this, but the absence of this role has led to a strategy 'black hole' that has been filled by Directorates and ICT SS, leading to diversity of practice.

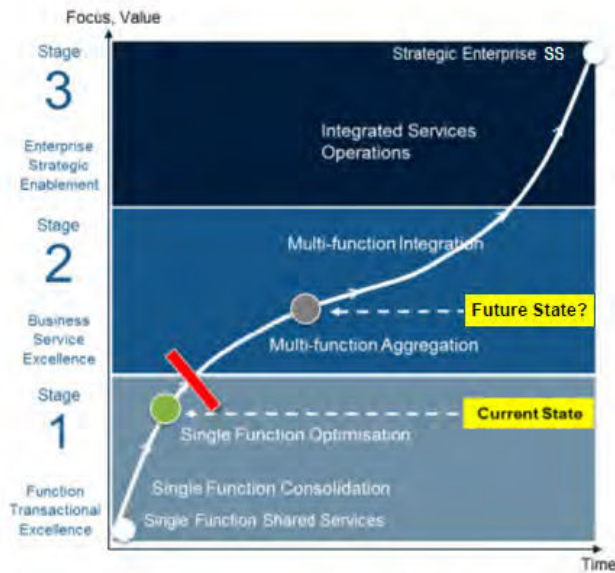
Within this report, we have separated our findings and recommendations into the key delivery functions of ICT, Finance and HR, and also included a consideration of the overall service management and governance capabilities of ACT SS. This has been done to reflect the different scope, maturity and focus of these various functions, and ensure that a clear direction can be set for each.

Source: The Hackett Group, Executive Summary Report – ACT Government Shared Services, 2015

2015 Hackett Report – Relevant Findings / Benchmarks

Whilst there is still room for improvement in the SS HR & Finance teams, a step change in performance will require a Whole of Government approach

ACT SS has realised a level of success thus far in consolidating activity and driving out reasonable levels of efficiency given the diverse client base and currently low levels of automation. The current maturity of the organisation is firmly within Stage 1 of Hackett's SS maturity model with a focus on delivering transactional services, although many of the necessary building blocks for moving up the maturity curve are being put in place – e.g. single front door, Service Partnership Agreements, tiered governance forums with strong client representation.



Source: The Hackett Group

Nevertheless, our review identified a number of significant areas for improvement around productivity, headcount and quality of service driven by:

- Low levels of automation / poor technology leverage
- Teams aligned to clients rather than developing process specialism
- Highly manual processes

Discounting the higher labour costs associated with the Canberra labour pool, there are a number of clear initiatives that ACT SS should undertake to close the cost and performance gap. The improvement initiatives currently planned by ACT SS (e.g. invoice automation) will assist in delivering incremental solutions to address performance.

In reality though, the organisation is faced with a **performance ceiling** that cannot be breached without a concerted focus on **end to end process standardisation and simplification**, further **investment in automation**, and a **strong governance layer** to drive effective partnering with clients

2015 Hackett Report - Relevant Findings / Benchmarks

The sequence of the individual recommendations outlined will be determined by the appetite and need of the ACT Government to realise the benefits available

Internal

There are a number of initiatives that ACT SS can do to improve their performance, relatively independently of their client base. These include:

- Increasing the use of technology to automate highly manual processes delivered by SS
- Improving efficiencies by adopting an organisation structure that aligns individuals to processes rather than clients
- Improving KPI reporting and communications to showcase the benefits of SS
- Implementing a more disciplined approach to Continuous Improvement to ensure that limited resources are correctly focused

External

The internal initiatives will deliver greater benefits if undertaken with the client base, however there are a number of initiatives that would drive a step change in performance which require a more Whole of Government approach: These include:

- Reducing the workload associated with process complexity by driving policy and process standardisation across all Directorates
- Expanding the scope of Shared Services to include processes that reside wholly with Directorates / client
- Reduce the amount of activity associated with manual checking by taking a more risk-based approach to applying controls
- Targeted use of outsourcing
- Supporting the development and funding of business cases / solutions that address the cost of processes across the Whole of Government rather than focused on SS

ACT Shared Services can continue to deliver incremental change, however a step change in performance will require a clear commitment from the Customer Council and the co-operation of Directorates / clients



Source: The Hackett Group, Executive Summary Report – ACT Government Shared Services, 2015

2015 Hackett Report - Relevant Findings / Benchmarks

Cost does not equate to value in the eyes of the customer

Process	KPIs / Best Practice	Score	ACT SS	Peer	World-Class
Payroll	Percent of manager and employee payroll transactions which are fully automated	●	30%	60%	80%
Data Mngmt & Reporting	Percent transactions fully automated - Employee transactions	●	0%	20%	50%
Data Mngmt & Reporting	Percent transactions fully automated - Manager transactions	●	0%	20%	60%
Data Mngmt & Reporting	Method used for updating employee record: Automated workflow	●	Medium	Medium	High
Time & Attendance	Percentage of the time submissions are approved electronically	●	0%	85%	98%
Time & Attendance	Percentage of employee Time Collection transactions are fully automated	●	0%	64%	94%
Compliance Management	Extent to which HR statutory reports are produced automatically	●	Medium	Medium	High

Despite a similar overall IT spend, the level of automation across core processes is significantly lower than peer which limits the ability of Finance and HR to improve efficiency and effectiveness.

Whilst infrastructure performance (up time) is regarded as strong, ICT project delivery is a source of customer dissatisfaction.

There is little differentiation between 'true projects', i.e. those which deliver an enhancement or new service, and 'work tickets', i.e. maintenance or fixes of existing services and products. As a consequence, an unnecessary project management overhead is experienced by and transparent to customers who are requesting essentially business as usual work tickets. This adds both time and cost to delivery, resulting in poor perceptions of service.

Furthermore, return on investment (ROI) is not measured.

There is a risk that ICT SS will be increasingly perceived as an obstacle and by-passed by Directorates who are looking to the rapidly maturing cloud and 'as a service' market to find bolt on applications that deliver an improved service to internal staff or ACT citizens. This will lead to a proliferation of spot solutions within the ACT government and add increasing and unsustainable levels of complexity to the application environment that ICT SS needs to manage.

ICT SS needs to increase its relevance and value to customers through enhancing the efficiency and responsiveness of services



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ACT Shared Services Benchmarking – Executive Summary | 25

Source: The Hackett Group, Executive Summary Report – ACT Government Shared Services, 2015



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2015 Hackett Report - Relevant Findings / Benchmarks

Finance Finding #3: Technology Leverage

Current Situation / Findings:

- Levels of automation are consistently lower than peer in all processes reviewed

Process	KPIs / Best Practice	Score	ACT SS	Peer	World-Class
General Ledger	Extent that electronic workflow is utilised in General Ledger	●	Limited Online Processing	Static Electronic Archives	Fully automated workflow
AP	Invoices received electronically - By Volume	●	2%	10%	85%
Billing	Extent to which electronic bill payment and presentment is used	●	None	Low	Medium
Cash Application	Automatic cash application rate	●	0%	78%	42%
Collections	Extent to which collections employees have access to an online view of invoice detail via automatic drill down to billing/order entry systems	●	None	High	High
Fixed Assets	Extent is electronic workflow utilised in Fixed Assets	●	Static Electronic Archives	Static Electronic Archives	Fully Automated Workflow
T&E	Percentage of employees who complete and submit their expense reports online	●	0%	69%	99%

- Metric is at or exceeds World-Class
- Metric is between Peer Group & World-Class
- Metric is below Peer Group

Implications:

- Impact on productivity due to level of manual workload
- Increased likelihood of errors due to manual interventions
- Increased level of manual checking required

Drivers:

- Multiple 3rd party systems in use
- Low levels of IT enablement
- Solutions developed are “spot” solutions (cf. AP Automation Business Case” focused on SS
- Restricted ability

Recommendations:

10. Identify initiatives to increase levels of technology
16. Improve internal communication



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ACT Shared Services Benchmarking – Executive Summary | 53

Source: The Hackett Group, Executive Summary Report – ACT Government Shared Services, 2015

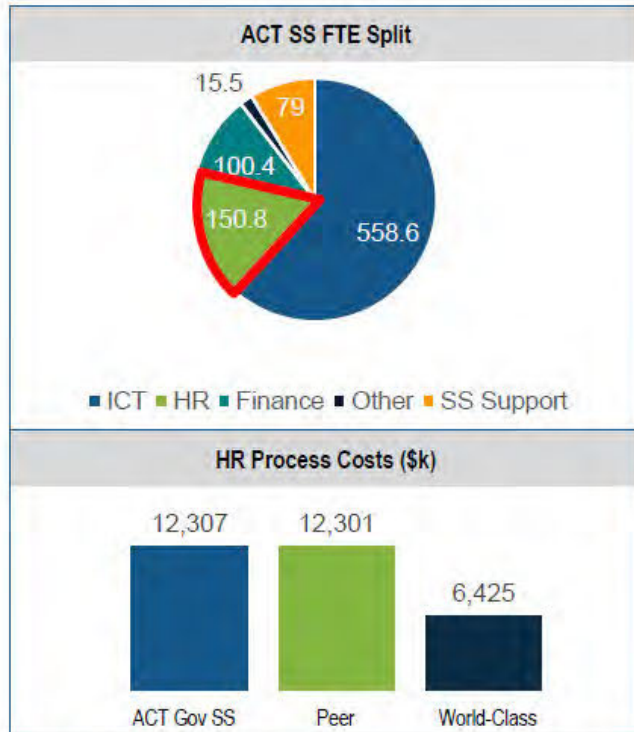


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2015 Hackett Report - Relevant Findings / Benchmarks

HR Baseline

- Based on Hackett's taxonomy, there are 150.8 FTE currently supporting HR within ACT SS with a total process cost (labour plus outsourcing) of \$12.3m
- The HR team supports 9 separate process areas with their engagement in the process ranging from 98% for payroll down to 17% for Time & Attendance



FTE / Process Allocation and % of Process Managed by Shared Services

HR Process	FTE	% of Process Within SS
Payroll Admin	54.83	98%
Compensation Admin	22.54	83% / 17%
Employee Data M'tment & HR Reporting	20.10	85% / 15%
Recruiting & Staffing	12.93	20% / 80%
Time & Attendance	11.37	17% / 83%
Employee Relations	10.42	11% / 89%
HR Compliance	9.85	75% / 25%
Workforce Development (Transferrable)	5.05	30% / 70%
Labour Relations	3.67	17% / 83%
Workforce Development (Non-Transferrable)	0	100%
Exit Process	0	100%
Total	150.8	

Legend: Inside ACT SS (Blue), Outside ACT SS (Yellow)



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ACT Shared Services Benchmarking – Executive Summary | 40

Source: The Hackett Group, Executive Summary Report – ACT Government Shared Services, 2015

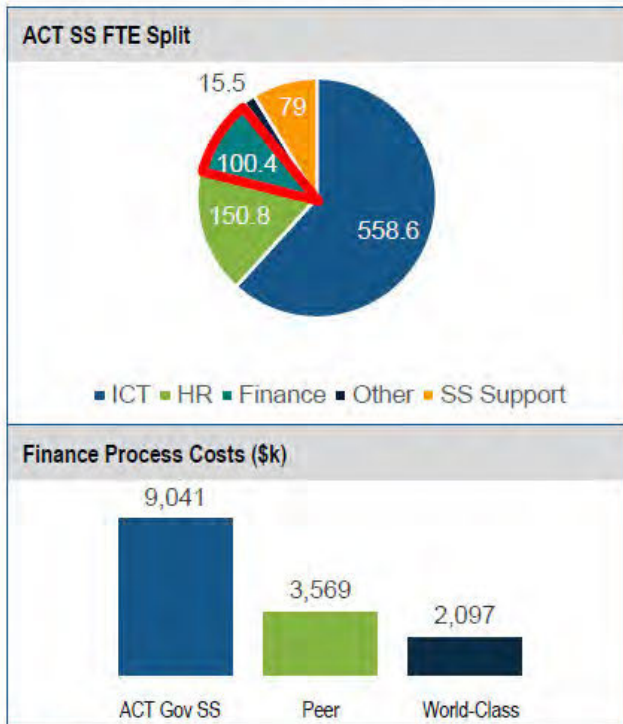


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2015 Hackett Report - Relevant Findings / Benchmarks

Finance Baseline

- Based on Hackett's taxonomy, there are 100.4 FTE currently supporting Finance within ACT SS with a total process cost (labour plus outsourcing) of \$9.0m
- The Finance team supports 11 separate process areas with their engagement in the process ranging from 100% for customer billing down to 24% for Fixed Asset management



FTE / Process Allocation and % of Process Managed by Shared Services

Finance Process	FTE	% of Process Within SS
General Ledger Accounting	35.01	57% / 43%
Accounts Payable	30.20	82% / 18%
Tax Management	8.29	85% / 15%
Customer Billing	6.65	100%
Cash Application	6.20	100%
Collections	4.00	85% / 15%
Fixed Assets	2.91	24% / 78%
Cash Management	2.60	80% / 10%
Travel & Expense	2.55	50% / 50%
External Reporting	1.62	80% / 10%
Finance Compliance	0.40	30% / 70%
Annual Planning	0.00	100%
Business Performance Rep	0.00	100%
Finance TOTAL	100.4	

Legend: Inside ACT SS (Blue), Outside ACT SS (Yellow)



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ACT Shared Services Benchmarking – Executive Summary | 48

Source: The Hackett Group, Executive Summary Report – ACT Government Shared Services, 2015



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Appendix G: Stakeholder Consultation List

Stakeholder Consultation List

In addition to project planning and scoping meetings with management and staff from CMTEDD's Commercial Services and Infrastructure Division, KPMG consulted with nominated stakeholders from across Government to validate analysis and obtain feedback on proposed opportunities.

Directorate/Agency	Key participants	Key discussion topics
Chief Minister, Treasury & Economic Development Directorate – Shared Services	<ul style="list-style-type: none"> Executive Director, Shared Services Business Leads for all key functions delivered by Shared Services (HR, ICT, Finance, Payroll etc) 	Functional overviews, processes, current initiatives, Hackett analysis, efficiency and effectiveness opportunity levers, functional maturity
CMTEDD – Goods & Services	<ul style="list-style-type: none"> Director, Goods and Services Procurement SMS Program team Sourcing, Advice and Supply team 	Functional overviews, processes, current initiatives, efficiency and effectiveness opportunity levers, functional maturity, future opportunities
CMTEDD – ACT Property Group (ACTPG)	<ul style="list-style-type: none"> Director, ACTPG Senior Manager, Business Development, ACTPG 	SMS Stage 2 briefing, overview of current property-related initiatives, future opportunities, feedback and validation of analysis
CMTEDD – Strategic Finance	<ul style="list-style-type: none"> Chief Financial Officer, Strategic Finance Financial Controller, Strategic Finance 	SMS Stage 2 briefing, overview of opportunities identified (procurement and corporate services), feedback and validation of analysis, Directorate views on future whole-of-government opportunities/reforms
CMTEDD – Access Canberra	<ul style="list-style-type: none"> Deputy Director-General, Access Canberra 	
CMTEDD – Enterprise Canberra	<ul style="list-style-type: none"> Deputy Director-General, Enterprise Canberra 	
Canberra Institute of Technology	<ul style="list-style-type: none"> Executive Director, Corporate Services 	
Community Services Directorate	<ul style="list-style-type: none"> Senior Director, Finance and Budget Budget Manager, Corporate Services 	
Education Directorate	<ul style="list-style-type: none"> Chief Financial Officer, Strategic Finance Senior Manager, Strategic Finance Chief Information Officer, Business Services 	
Environment, Planning and Sustainable Development Directorate	<ul style="list-style-type: none"> Director-General Chief Operating Officer Chief Financial Officer 	
Health Directorate	<ul style="list-style-type: none"> Deputy Director-General, Corporate Chief Finance Officer, Strategic Finance Executive Director, Business Support 	
Justice and Community Safety Directorate	<ul style="list-style-type: none"> Executive Director, ICT, Capital Works & Infrastructure Executive Director, Strategic Finance Deputy Chief Finance Officer, Strategic Finance 	
Transport Canberra and City Services Directorate	<ul style="list-style-type: none"> Chief Finance Officer Waste Contracts Manager, TCCSD 	



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Attachment A
Supporting Data

Spend - Directorate / Business Unit	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Total	
Access Canberra	\$412,295	\$471,731	\$457,786	\$581,841	\$443,827	\$410,936	\$436,603	\$351,789	\$371,876	\$303,107	\$319,406	\$306,804	\$406,814	\$365,761	\$387,332	\$526,979	\$427,269	\$493,178	\$365,183	\$7,840,516	
ACT Emergency Services Agency						\$982	\$13,948	\$14,748	\$9,707	\$8,572	\$14,354	\$14,465	\$13,451	\$14,553	\$15,656	\$13,104	\$8,353	\$9,727	\$16,990	\$168,608	
Birrigal Outdoor School					\$347	\$7,276	\$9,417	\$10,825	\$788	\$2,758	\$4,451	\$4,476	\$5,329	\$2,791	\$40	\$393	\$3,428			\$52,319	
Cemeteries ACT					\$10,732	\$25,129	\$36,094	\$26,333	\$25,708	\$20,135	\$14,452	\$15,404	\$8,528	\$6,843	\$6,221	\$8,165	\$7,309	\$18,159	\$18,504	\$247,716	
Chief Minister						\$9,809	\$19,031	\$7,589	\$5,478	\$21,529	\$20,421	\$15,239	\$25,935	\$46,915	\$34,395	\$45,793	\$36,583	\$24,126	\$39,323	\$352,165	
CMTEDD - ACT Property Group					\$26,143	\$42,029	\$44,022	\$47,324	\$55,309	\$65,503	\$110,449	\$125,932	\$149,690	\$141,834	\$139,893	\$160,185	\$123,852	\$130,300	\$119,608	\$1,481,532	
CMTEDD - Treasury					\$3,430	\$53,806	\$84,673	\$67,349	\$95,207	\$104,133	\$121,559	\$128,823	\$143,985	\$144,744	\$120,730	\$150,635	\$152,555	\$247,328	\$208,129	\$1,827,087	
Community Services Directorate					\$26,354	\$45,034	\$42,169	\$31,563	\$24,745	\$9,081	\$28,105	\$25,712	\$27,017	\$19,259	\$866	\$500	\$1,225			\$285,083	
Education Directorate					\$57,457	\$91,098	\$100,061	\$91,315	\$89,836	\$73,631	\$95,159	\$85,569	\$80,233	\$76,547	\$83,032	\$127,181	\$93,579	\$139,976	\$136,591	\$1,421,263	
Environment Planning and Sustainable Development Directorate					\$2,529	\$8,904	\$5,902	\$19,148	\$7,923	\$4,956	\$24,932	\$16,690	\$26,272	\$25,099	\$13,087	\$20,852	\$23,584	\$30,955	\$26,675	\$257,512	
Health Directorate	\$22,141	\$26,627	\$24,066	\$33,324	\$68,610	\$137,138	\$124,876	\$98,042	\$74,476	\$123,328	\$219,858	\$319,186	\$557,106	\$531,116	\$491,056	\$702,412	\$575,645	\$829,915	\$643,896	\$5,602,817	
Housing and Community Services					\$50,644	\$72,926	\$105,638	\$123,406	\$118,996	\$101,131	\$103,559	\$99,057	\$142,412	\$178,157	\$133,450	\$154,219	\$118,568	\$154,908	\$117,752	\$1,774,819	
Justice and Community Safety Directorate	\$20,194	\$18,727	\$19,046	\$22,013	\$32,488	\$36,704	\$18,431	\$26,940	\$30,239	\$27,003	\$22,619	\$29,997	\$33,431	\$52,102	\$32,098	\$38,723	\$28,285	\$38,370	\$24,985	\$552,394	
Light Rail					\$10,260	\$14,154	\$28,655	\$21,194	\$17,928	\$16,513	\$26,755	\$21,797	\$67,931	\$51,797	\$47,754	\$35,329	\$19,094	\$31,727	\$42,121	\$453,008	
Public Transport Operations					\$3,769	\$13,243	\$24,225	\$34,407	\$33,095	\$28,288	\$33,510	\$35,533	\$54,499	\$46,253	\$54,563	\$67,548	\$67,459	\$78,055	\$60,195	\$634,641	
Shared Services	\$1,522,229	\$1,867,308	\$1,870,164	\$2,550,022	\$2,083,411	\$2,233,762	\$2,410,633	\$2,201,479	\$1,999,489	\$1,837,157	\$2,176,123	\$2,092,392	\$2,295,025	\$2,177,352	\$2,016,954	\$2,796,759	\$2,364,287	\$3,128,197	\$2,311,655	\$41,934,172	
Transport Canberra and City Services Directorate	\$88,430	\$145,500	\$265,063	\$380,174	\$293,872	\$379,733	\$525,330	\$541,410	\$638,744	\$479,715	\$558,137	\$557,591	\$616,236	\$559,282	\$536,086	\$729,785	\$559,439	\$611,345	\$494,874	\$8,960,745	
Yarralumla Nursery					\$3,210	\$3,911	\$9,748		\$17,004	\$9,310	\$16,277	\$17,862	\$10,521	\$11,094	\$13,244	\$31,728	\$23,055	\$14,993	\$1,247	\$199,977	
CMTEDD - Goods & Services Procurement									\$13,268	\$21,321	\$29,108	\$35,547	\$33,624	\$29,391	\$34,029	\$22,727	\$29,575	\$25,013	\$34,039	\$46,782	\$354,424
CMTEDD - Venues Canberra												\$2,809	\$1,266	\$214	\$405	\$1,578	\$2,376			\$8,648	
ACT Insurance Authority												\$5,279	\$2,706			\$10,579	\$7,071	\$14,427	\$9,261	\$49,323	
Suburban Land Agency									\$1,187				\$9,636	\$13,653	\$15,033	\$9,560	\$7,098	\$8,258	\$6,364	\$70,790	
CMTEDD - Economic Development					\$4,844	\$9,582	\$11,978	\$7,775	\$9,330	\$15,969	\$23,290	\$11,663	\$8,760	\$16,320	\$18,104	\$20,945	\$53,873	\$26,689	\$961	\$248,454	
Canberra Institute of Technology																		\$961		\$961	
Total	\$2,065,290	\$2,529,893	\$2,636,126	\$3,567,373	\$3,121,928	\$3,596,155	\$4,051,435	\$3,752,679	\$3,648,385	\$3,271,529	\$3,968,036	\$3,972,625	\$4,714,465	\$4,510,477	\$4,183,691	\$5,679,331	\$4,691,814	\$6,097,469	\$4,720,275	\$74,778,975	

Number of Contractors	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18
Access Canberra	99	100	98	101	95	89	72	75	73	66	67	68	79	77	81	83	77	73	68
ACT Emergency Services Agency						1	3	2	2	2	2	2	2	2	3	3	2	2	2
ACT Insurance Authority																1	1	1	1
Birrigal Outdoor School							5	6	1		2	3	3	3	1	1	1	1	1
Canberra Institute of Technology								1									1	1	
Capital Works																			
Cemeteries ACT					3	4	4	4	4	3	2	2	1	1	1	1	1	3	3
Chief Minister						1	3	2	2	4	4	4	4	8	7	7	5	4	3
CMTEDD - ACT Property Group					6	6	6	6	8	10	13	13	13	16	16	16	11	11	7
CMTEDD - Economic Development							1	1	1	2	2	5	1	1	2	3	6	8	8
CMTEDD - Goods & Services Procurement								1	2	3	3	3	3	3	2	2	2	3	4
CMTEDD - Treasury					2	12	10	9	13	15	14	18	18	17	17	16	21	26	15
CMTEDD - Venues Canberra										2	1				4	9	6	1	7
Community Services Directorate					6	7	6	7	4	2	12	5	4	4	2	2	1	1	1
Education Directorate					8	8	4	8	6	5	6	7	7	6	7	8	7	10	9
Environment Planning and Sustainable Development Directorate					2	2	2	5	9	2	3	4	3	5	4	3	3	3	6
Health Directorate					10	15	12	12	10	10	20	25	32	31	37	35	36	42	41
Housing and Community Services					19	12	21	19	21	18	21	17	23	29	26	23	23	21	17
Justice and Community Safety Directorate					3	2	2	2	7	5	3	3	4	6	4	3	3	4	3
Light Rail					1	1	3	4	3	2	3	7	7	7	5	4	2	2	5
Public Transport Operations					2	3	6	6	7	6	6	10	9	10	10	11	12	11	
Shared Services	110	115	121	129	130	136	137	132	141	136	139	142	143	134	138	151	158	164	160
Suburban Land Agency													1	2	2	1	1	1	4
Transport Canberra and City Services Directorate	17	24	30	33	34	62	62	83	78	70	72	75	75	74	78	87	80	75	87
Yarralumla Nursery					7	5	5	4	4	2	3	3	3	2	4	5	5	4	1
Grand Total	226	239	249	263	328	366	364	389	396	363	399	417	435	438	451	471	463	473	463

Average Tenure (Years)	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18
Access Canberra	1.1	1.2	1.2	1.2	1.3	1.3	1.4	1.5	1.4	1.6	1.3	1.3	1.2	1.1	1.1	1.0	1.0	1.1	2.0
ACT Emergency Services Agency						0.0	0.1	0.2	0.3	0.3	0.4	0.5	0.6	0.7	0.5	0.6	0.5	0.6	0.1
ACT Insurance Authority																0.1	0.2	0.3	0.1
Birrigal Outdoor School							0.1	0.1	0.2		0.5	0.4	0.3	0.3	0.8		0.0	0.1	0.1
Canberra Institute of Technology																	0.0	0.0	
Capital Works								0.1											
Cemeteries ACT					1.8	1.4	1.5	1.6	1.6	1.8	2.4	2.5	0.6	0.7	0.8	0.9	0.9	0.4	0.2
Chief Minister						0.0	0.1	0.1	0.1	0.1	0.1	0.2	0.2	0.1	0.1	0.2	0.2	0.2	0.2
CMTEDD - ACT Property Group					0.0	0.1	0.2	0.3	0.3	0.3	0.3	0.4	0.5	0.5	0.5	0.6	0.6	0.7	0.4
CMTEDD - Economic Development							0.2	0.3	0.4	0.2	0.3	0.1	0.7	0.8	0.5	0.4	0.2	0.2	0.0
CMTEDD - Goods & Services Procurement								0.0	0.1	0.2	0.3	0.3	0.4	0.5	0.5	0.6	0.7	0.6	2.6
CMTEDD - Treasury					0.0	0.1	0.1	0.2	0.2	0.2	0.3	0.3	0.3	0.4	0.5	0.5	0.5	0.4	

Unix Administrator	2	2	2	2	1	1	1	1	2	2	2	3	3	3	3	3	3	3	
Urban And Regional Planner					1	1	1	1	1	1	1								
Web administrator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Word Processing Operator					2	7	7	9	10	4	5	11	7	7	8	5	6	6	
Total	226	239	249	263	328	366	364	389	396	363	399	417	435	438	451	471	463	473	463



E-MAILED
15/08/18

Ref: TRSY18/188016

To: Interim Director-General, Health Directorate

SMS Procurement Savings Program KPMG Final Report

Dear Mr De'Ath,

I am writing to update you on the Smart, Modern, Strategic (SMS) Procurement Reform Program.

During 2017, Cabinet approved an extension to the SMS Program (SMS Stage 2) to be implemented across the 2019 to 2021 financial years.

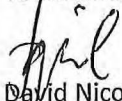
In support of the second stage of SMS, CMTEDD engaged KPMG to conduct a desktop analysis of GL data aimed at identifying additional opportunities for procurement savings. This analysis was subsequently validated through consultation with directorates, with primary points of contact from your senior management team being Karen Doran, Trevor Vivian and Rosemary Kennedy. As a result of the directorate consultation, the initial savings identified in the desktop analysis were substantially reduced.

Based on the validated KPMG procurement analysis and recommendations, in May 2018 several new SMS procurement savings initiatives were approved by Government, including Health Labour Hire. Target savings for the SMS Health Labour Hire initiative are \$0.4 million per annum over the forward estimates. Please find a copy of the final KPMG report at [Attachment A](#).

Achieving the savings identified by KPMG relies on a variety of actions being performed (levers in the KPMG report). The SMS Program team have commenced initial discussions with Health Directorate stakeholders to better shape the Health Labour Hire opportunity and identify ownership of each of the levers. Based on feedback from these initial engagements, I am advised that the target of \$0.4 million per annum in benefits is expected to be readily achievable.

Revised governance arrangements for the SMS Program moving forward are currently being considered in the context of a substantially reduced program scope. As Health Directorate are a key stakeholder in the forward SMS Program, your input will be sought prior to finalising these arrangements.

Yours sincerely



David Nicol

Under Treasurer

14 August 2018



MINISTERIAL BRIEF

Chief Minister, Treasury and Economic Development Directorate

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To: Minister for Government Services and Procurement

Tracking No.: CMTEDD2018/6488

Date: 19 November 2018

CC:

From: Director, Goods and Services Procurement

Subject: Labour Hire Expenditure

Critical Date: 20 November 2018

Critical Reason: Government Services and Procurement Minister Meeting Agenda Item – Labour Hire

- UT *JW 20/11/18*
- DUT, CSI .../.../...
- ED, PACT .../.../...

Recommendations

That you:

1. Note the information relating to the procurement of labour hire arrangements in the ACT Government.

Noted Please Discuss

Rachel Stephen-Smith MLA *RSS* 23/11/18

Minister's Office Feedback

Background

1. Your office requested a briefing in relation to labour hire arrangements in the ACT

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Government as background for your meeting with Commercial Services and Infrastructure on 21 November 2018.

2. The Smart Modern Strategic (SMS) Procurement Reform Program was established to improve procurement outcomes across government and deliver budget savings through various strategies e.g. establishing Whole-of-Government (WhoG) contracts and leveraging other Australian jurisdictions' contracts.
3. The Contractor Central project leveraged the NSW scheme to deliver a best practice model of contingent workforce management for ACT Government, contributing to cost savings.
4. The Territory joined the NSW Government's Contingent Workforce Scheme in October 2016 with services commencing in April 2017.
5. The Scheme comprises four sub arrangements being:
 - a. Vendor Management System (VMS)
 - b. Managed Service Provider (MSP)
 - c. Payroll processing
 - d. Prequalification scheme of recruitment suppliers
6. Customer Contracts under the NSW Head agreement have been executed by the Territory for provision of the VMS and the MSP as follows:
 - a. SAP Fieldglass (VMS) – Initial term expiry 31 October 2019
 - b. Comensura (MSP) – Initial term expiry 31 October 2019

Options for extension of the MSP are available under the NSW Head Agreement and are currently being considered by NSW Procurement. The provision of the mandated VMS was re-tendered by NSW Procurement with the successful tenderer (Beeline) being appointed. The Territory is currently completing a Cyber Security Assessment of Beeline for consideration. The Territory is able to utilise a further two year extension option with the existing VMS provider (SAP Fieldglass) if agreed by both parties.

7. The categories of labour hire under the Scheme are as follows:
 - a. Category A – Administration
 - b. Category B – Finance
 - c. Category C – Specialist
 - d. Category D – Industrial
 - e. Category E – Professional
 - f. Category F – Technical
 - g. Category G – ICT Network and Equipment
 - h. Category H – ICT Management, Implementation and Support
 - i. Category I – ICT Applications, Databases and Systems

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- j. Category J – Transport
 - k. Category K – Education
 - l. Category L – Other
 - m. Category M – State Emergency Services
 - n. Category N – Home Care Services Of NSW
8. Both Comensura and SAP Fieldglass are vendor neutral and supply value added recruitment services to the Territory.
 9. By leveraging the NSW Scheme, the Territory has been able to achieve significant budget savings through labour hire agency fee reductions which are set under the Scheme Conditions.
 10. Contractor Central has also achieved ‘soft savings’ through using the Vendor Management System that include;
 - a. standardised processes for on boarding and off boarding of contact labour hire, including audit trail;
 - b. visibility of worker pay rates, ensuring that awards are protected; and
 - c. ability to see total number of contactors engaged through the arrangement.

Issues

11. Although Contractor Central has had a high uptake by the Directorates, use of it to engage contract labour hire is not mandated.
12. Some Directorates are in the process of developing their own policies for when and how labour hire and Contactor Central should be used, but there is currently no WhoG policy for this.
13. NSW Procurement has been very flexible in allowing ACT Government requirements such as Ethical Supplier Declarations and Industrial Relations and Employment Certification to be included in the Scheme Conditions. The Territory’s ability to update the Scheme Conditions to reflect new legislation depends on NSW Procurement’s continued support for these changes.

Financial Implications

14. Directorates and agencies are directly responsible for payment of workers they engage under the arrangement from existing operational budgets.
15. Expenditure under contract as at 31 October 2018 is as follows:
 - a. \$74,778,975 since commencement of contract; and
 - b. \$45,809,711 has been spent year to date January – October 2018.
16. As at 31 October 2018, there are 463 contactors with active work orders under Contractor Central.

ConsultationInternal

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17. Nil Response.

Cross Directorate

18. Nil Response.

External

19. Nil Response.

Work Health and Safety

20. Nil Response.

Benefits/Sensitivities

21. By entering into the NSW Scheme the Territory avoided significant implementation costs of establishing a similar arrangement.
22. It is doubtful that the Territory would have been able to standardise the supplier fees or other Scheme Conditions given the economics of scale and maturity of the NSW arrangement.
23. Information requested by the ACTPS Insecure Work Taskforce relating to labour hire volume and tenure of contingent labour has been provided.

Communications, media and engagement implications

24. Nil Response.

Signatory Name: Dave Purser

Phone: 58013

Action Officer: Kylie Cleary

Phone: 54594

Attachments

Attachment	Title
Attachment A	Supporting Data

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CMTEDD INTERNAL MINUTE



ACT
Government

Chief Minister, Treasury and
Economic Development

Date	28 November 2018	TRIM No: CMTEDD2018/6637
		File No: TRSY18/529286
To	Deputy Under Treasurer, Commercial Services and Infrastructure	
From	Director, Goods and Services Procurement	
Subject	SMS Stage 2 Health Labour Hire Project	

- ED, PACT .../.../...

Critical date and reason

1. **30 November 2018.** To resolve treatment of Health Labour Hire savings targets prior to the SMS Steering Committee meeting which will be scheduled for early December 2018.

Recommendations

2. That you:
 - note the information in this brief; and

NOTED/PLEASE DISCUSS

- sign the attached letter (Attachment B) to the Director-General Health Directorate.

AGREED/NOT AGREED/PLEASE DISCUSS

Shaun Strachan.....

 29/11/18

Background

3. Three projects were approved by the Treasurer in the 2018-19 Budget for Stage 2 of the Smart Modern Strategic (SMS) Program. Letters were sent to ED, Shared Services and Interim DG, ACT Health, advising them of the decision and associated target savings (Attachment A).
4. Total savings targets for all SMS Stage 2 projects are \$0.8 million per annum:
 - a. 2 x ICT projects with combined savings targets of \$0.4 million per annum; and
 - b. 1 x Health Labour hire project with savings targets of \$0.4 million per annum.
5. Due to the late timing of the approval, the Finance and Budgets Division (FABD) was unable to allocate savings targets for SMS Stage 2 against Directorate budgets at the commencement of the financial year, and a decision was taken to defer this allocation until the mid-year budget review.
6. Advice from FABD in recent discussions is that formal acceptance of the savings target should to be obtained from Shared Services ICT (SSICT) and Health.
7. SSICT have accepted and exceeded the ICT projects targets, with a combined \$0.47 million per annum in reduced costs for telecommunications services and data storage and an additional \$1.2 million in technology fund benefits across the four year Optus contract extension.

Issues

8. As noted above the Interim Director-General of Health was advised of the Treasurer's decision to approve the Health Labour Hire initiative and associated savings. However, ACT Health has not formally confirmed acceptance of the attributed savings.
9. As a result of the recent changes to the Health Directorate and staff responsibilities, engagement with ACT Health and more recently Canberra Health Services (CHS) has been protracted. Neither Directorate has acknowledged ownership of the Health Labour Hire initiative, and the project remains without a sponsor which has delayed the development of project and procurement documentation.
10. Due to these delays it is not expected that the Health Labour Hire project will be completed prior to the completion of the SMS Stage 2 program on 30 June 2019.
11. The priority of the Health Labour Hire project to ACT Health and /or CHS is not known. It is possible the responsible Directorate will choose to accept the savings target and progress the project as far as possible over the remaining six months of the Program, but it is also possible they will choose to defer the project and not accept the savings target.

12. It is recommended that you sign the attached letter (Attachment B) to the Director-General of Health advising that the target savings of \$0.4 million will be allocated in the mid-year budget review and seeking clarification of intentions in relation to the project.

Consultation

13. The SMS Program has consulted with FABD in relation to the allocation of savings targets in the mid-year budget review and SSICT in relation to the ICT projects savings targets.
14. Significant consultation has taken place between the SMS program and ACT Health in relation to the appetite for Health Labour Hire procurement reform.
15. Engagement with CHS has recently commenced to establish whether they are the natural owners of the Health Labour Hire initiative.

Work Health and Safety

16. Nil.

Financial

17. Providing that either ACT Health or CHS accept the savings targets for Health Labour Hire, the SMS Program will remain on track to achieve the savings targets approved by the Treasurer.
18. Should ACT Health nor CHS choose to not accept the savings target, the shortfall in program savings target of \$0.4 million per annum could be achieved if all the SSICT savings identified were attributed to the SMS Program. However, this has not been agreed between the program and SSICT.

Risks/ Sensitivities

19. By comparison to the significant savings achieved in Stage 1 of the SMS Program, savings targets for Stage 2 are modest.

Media

20. Nil.

Dave Purser

Action Officer: Ned McRae

Phone: 53538

SMS Initiative

Working Group 13

ICT Labour Hire

Leader: Mick Kegal

ICT Initiatives

- Commonwealth ICT Panels (Human Services, Infrastructure, ATO)
- Contractor Reduction
- Reduction of excess employees in some ICT Areas (i.e. Hybrid Cloud)

Contractor Reduction

- Initiative is to reduce ACT Government ICT Contractors with no impact to services.
- Currently more than 100 ICT Contractors
- There is a good reason for employing Contractors (ie. flexible workforce, specific skills)
- Plan is to reduce these by 50% by offering ACT Government Positions. Obvious target is staff with specialist knowledge and long term contractors (a good % on existing contractors are +24 months)

How does it work?

- Initiative is following a similar initiative Federal Government (a well trodden and successful path – refer DoF Riencke Review)
- Must be completed in sync with **ICT workforce** planning
- Carefully implemented and Managed.
- Involves offering ARIns to contractors in two categories (ITO2 and SITOB) with 30% specialist skills retention.
- With 50% take up will deliver \$2.5-\$3m in savings

Challenges

- Initiative runs counter to recent efforts to reduce ARIns across ACT govt
- Creates some inequity for existing ACT Public Servants
- Without active management will just happen again
- Needs long term management

Strategy

- Establish small project team (IT/HR focus)
- Establish ICT Workforce Capability (permanent 1.0 FTE on-going)
- Determine impact of Hybrid Cloud and other sourcing initiatives



ACT
Government

Chief Minister, Treasury and
Economic Development

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WhoG Procurement Reform

An SMS Savings Initiative

Commercial-In-Confidence - DRAFT -
For Discussion

SMS Procurement Reform Initiative

Strategic Board (Nov 2014) established a project to bring forward a cabinet submission for FY15/16 to deliver savings through procurement reform.

Strategies

The strategies endorsed by the Strategic Board were:

1. Increasing the number of whole of government contracts;
2. Reducing the number of contracts within Directorates;
3. Bundling of goods and services across Agencies; and
4. Better understanding of spending and demand to drive more cost effective procurement and contracting activities.

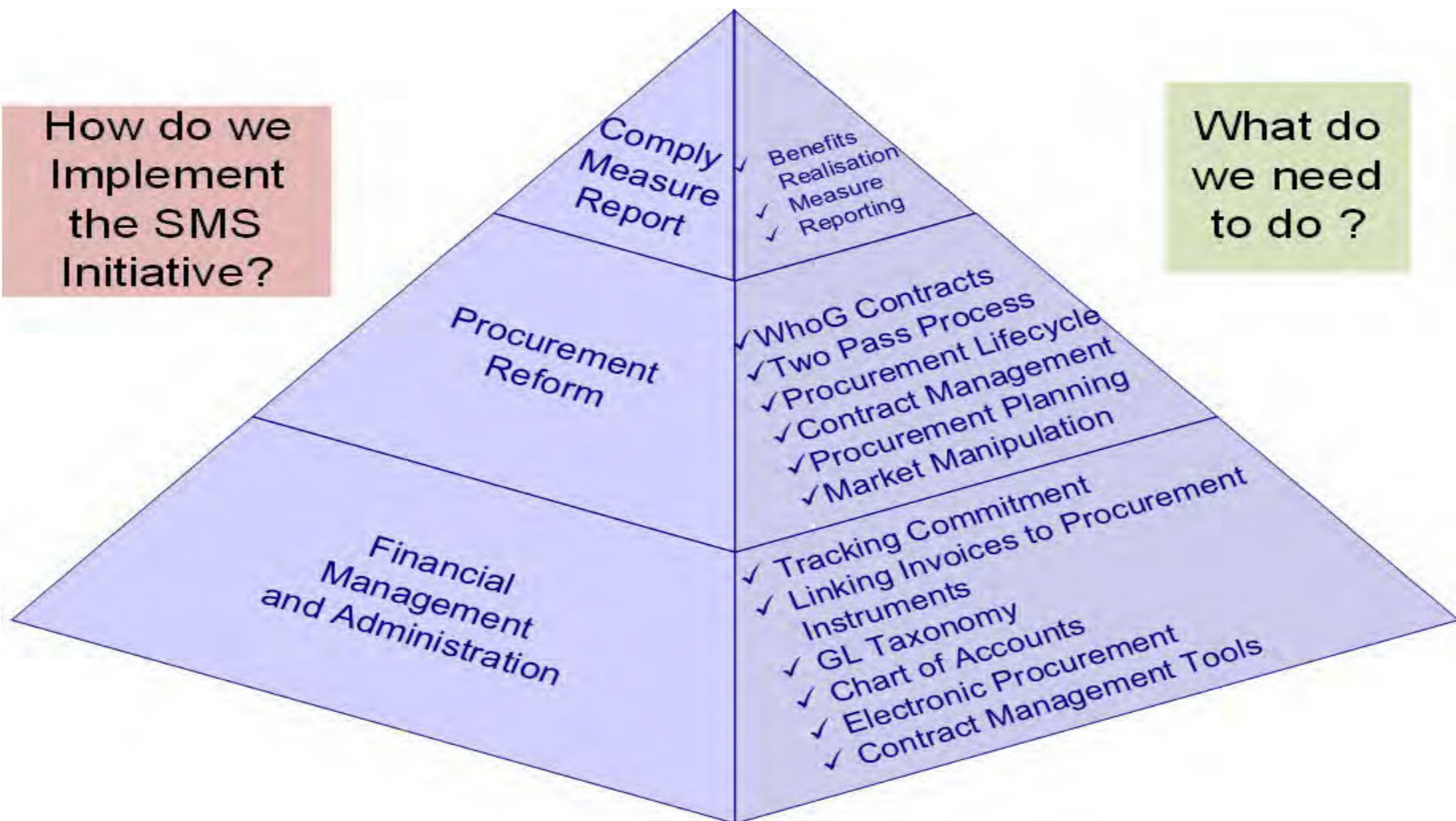
Scope

The initial scope endorsed by the Strategic Board includes the following:

- Out of Scope
-
-
-
- Labour hire;
- Out of Scope
-
-
-
-
-

How do we
Implement
the SMS
Initiative?

What do
we need
to do ?



By Directorate Savings:

	(\$m) Total									
	Saving 15-16	Fleet	Stationery	MFDs	Utilities	ICT Lab Hire	ICT Software	Medical	Rec Mgt	Property
CMTEDD	2.284	0.146	0.017	0.081	0.131	1.100	0.450			0.359

Out of Scope



Shared Services ICT - Strategy

ICT Contractor Reduction – ICT Labour Panel – Workforce Plan

- Reduces current ICT contractor workforce by 50%
- Roughly 50 positions (from 100+) to be changed from current high daily rates across to ACT Gov positions, 5 year contracts, or longer term lower cost rates
- Run in conjunction with ICT workforce planning skills capability framework
- Re-alignment of workforce (review and change services)
- Market test current Chandler Macleod ICT Labour Hire contract (with new methodologies)

Savings Methodology (ICT Labour)

- Reduction in assigned FTE either as a direct cost to Directorates or a reduction in Shared Services charges;
- Directorate by Directorate;
- Taken as a dividend in 15/16 with allocation to Agencies in 16/17 based on actual reductions;
- Highly dependent on success of strategy;
- Program starts immediately with expected implementation from 3rd qtr 2015.

