

Yates, Brooke

From: Bain, Glenn
Sent: Friday, 22 February 2013 10:56 AM
To: Yates, Brooke
Subject: RE: QON 66 - Coe - Corbell - Light Rail

Give them a call and see what their methodology was...we may as well be consistent.

Glenn Bain | Executive Director

Office of the Coordinator-General | Economic Development Directorate | **ACT Government**

Phone **02 6207 6569** | Mobile **0403 502496** | Fax **02 6207 6621**

Level 6 TransACT House 470 Northbourne Avenue Dickson ACT 2602 |

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

From: Yates, Brooke
Sent: Wednesday, 20 February 2013 3:29 PM
To: Bain, Glenn
Subject: QON 66 - Coe - Corbell - Light Rail

Hi Glenn

Attached is the draft QON on light rail. I don't know how you want us to supplement the question about internal resources from EDD. There are four of us working on the project, but not in a fulltime capacity (i.e. we work on it amongst other things). Also don't know how you want to quantify that (ie. do we just assume a proportion of our time each x the wage for our levels?)

This is what ESDD has provided: \$0.164 million was spent in 2011-12 and \$0.128 million in 2012-13 on internal sources. Two full time and two part time staff worked on this project within the Environmental and Sustainable Development Directorate

Look forward to your guidance,

Cheers

Brooke

Yates, Brooke

From: Yates, Brooke
Sent: Monday, 25 February 2013 4:22 PM
To: Bain, Glenn
Cc: Kyle, Angela
Subject: FW: Hi GB- can you pls send me QoN Bm13/232 and I will progress up the line. thank you
Attachments: 2012-13 Average Salary Costing Template - EDD Resourcing.obr; QON 66 - Coe - Corbell - Light Rail.obr; 2012-13 Average Salary Costing Template - EDD Resourcing.xls; QON 66 - Coe - Corbell - Light Rail.docx

Hi Glenn

Attached is the QON – (and assuming 50%) of our time on Capital Metro, we're sitting at an FTE of 0.847. This equates to \$121,212.

Since your start date of 19/11/12, you've spent 13.2% of your time on the project. Given that I don't know your level or how much you earn, I am not able to calculate the salary amount!

There's a couple of options here:

- 1) Can you please let me know how much you earn and I will work it out.
- 2) Can you please work out how much 13.2% of your annual salary is and let me know.
- 3) Can you please work out how much 13.2% of your annual salary, add it to \$121,212 and put the final amount in the QON.

Here's how I've worked it all out:

			365		
22/10/12	22/02/13	144	39.5	19.7	
01/07/12	22/02/13	237	64.9	32.5	
01/07/12	22/02/13	237	64.9	32.5	84.7
19/11/12	22/02/13	96	26.3	13.2	13.2

From: Kyle, Angela
Sent: Monday, 25 February 2013 1:09 PM
To: Yates, Brooke
Subject: FW: Hi GB- can you pls send me QoN Bm13/232 and I will progress up the line. thank you

Hello Brooke – when you get a moment this afternoon, can you please send this through to me. If there are any problems, please let me know.

Cheers
 Ang

From: Bain, Glenn
Sent: Monday, 25 February 2013 11:45 AM
To: Kyle, Angela
Subject: RE: Hi GB- can you pls send me QoN Bm13/232 and I will progress up the line. thank you

That would be great, thanks.

Glenn Bain | Executive Director

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From: Kyle, Angela
Sent: Monday, 25 February 2013 11:45 AM
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No problems at all, if Brooke can add the numbers in – I can get it going. I will have a chat with her about it later this afternoon.

Thank you
Ang

From: Bain, Glenn
Sent: Monday, 25 February 2013 11:42 AM
To: Kyle, Angela
Subject: RE: Hi GB- can you pls send me QoN Bm13/232 and I will progress up the line. thank you

Hey AK

I won't have it until this afternoon, as Brooke has to add in some numbers.

I'll get it to you as soon as I can.

Glenn

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From: Kyle, Angela
Sent: Monday, 25 February 2013 11:40 AM
To: Bain, Glenn
Subject: Hi GB- can you pls send me QoN Bm13/232 and I will progress up the line. thank you

Angela Kyle | Executive Assistant to Dermot Walsh and Greg Ellis

Economic Development Directorate

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Phone: 02 6207 0622 | Fax: 02 6207 5101 | Web: www.lda.act.gov.au
email: Angela.Kyle@act.gov.au

ATTACHMENT A - 2012-13 AVERAGE SALARY COSTING TEMPLATE

Assumptions

Salary figures based on average of salary classification increments.

New staff assumed to fill most new positions as super is set at 9 per cent.

Employer Productivity Contributions (EPC) of 3% of average salary will apply to employees who are members of the Public Sector Superannuation Scheme (PSS) or the Commonwealth Superannuation Scheme (CSS) - adjustment in super rate of 9 per cent also required.

Position Level	Average Salary (a) **	Superannuation (Choice of Fund) (9%) (b)	EPC (3%) (c) (as applicable)	LSL/ LL (4%) (d)	Sub-Total (a) + (b) + (c) + (d) = (e)	Workers' Comp * (f)	Total Salary and Salary On-Costs (e) + (f) = (g)	Admin On-Costs (h)	Total Salary, Salary on-costs and admin on-costs (g) + (h) = (i)	Number of Staff (FTE) (j)	Total Costs (i) x (j) = (k)
SOG A	123,208	11,089		4,928	139,225		139,225	16,140	155,365		0
SOG B	112,361	10,112		4,494	126,968		126,968	16,140	143,108	0.8	121,212
SOG C	93,297	8,397		3,732	105,426		105,426	16,140	121,566		0
ASO 6	75,629	6,807		3,025	85,461		85,461	16,140	101,601		0
ASO 5	67,666	6,090		2,707	76,462		76,462	16,140	92,602		0
ASO 4	61,461	5,532		2,458	69,451		69,451	16,140	85,591		0
ASO 3	54,893	4,940		2,196	62,030		62,030	16,140	78,170		0
ASO 2	48,901	4,401		1,956	55,259		55,259	16,140	71,399		0
ASO 1	43,025	3,872		1,721	48,619		48,619	16,140	64,759		0
Total										0.8	121,212

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					97.8

*The applicable Workers' Compensation rate should be used to calculate this figure. The figure is a percentage of the average salary (found on the Comcare Premium Rates Attachment B)

**Average Salary increased by 3.5% (2012-13) based on 2010-11 Enterprise Agreement including increase of 3.5% (in 2011-12), reflecting current Government offer

000011

Yates, Brooke

From: Yates, Brooke
Sent: Tuesday, 26 February 2013 10:52 PM
To: Bain, Glenn
Subject: RE: Hi GB- can you pls send me QoN Bm13/232 and I will progress up the line. thank you

From: Yates, Brooke
Sent: Monday 25 February 2013 16:22
To: Bain, Glenn
Cc: Kyle, Angela
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Phone: 02 6207 0622 | Fax: 02 6207 5101 | Web: www.ida.act.gov.au
email: Angela.Kyle@act.gov.au



ACT

Government

Economic Development

<i>Date due with Minister's Office</i> 4/8/13	<i>Date due With D-G</i> 1/8/13	<i>Tracking Number</i> BM13/232
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Any other critical date and reason

Subject: QON 66 – Light Rail

Contact Officer: Brooke Yates

Extension: ext 50887

Cleared by Executive Director, OCG, Glenn Bain

Date: 26/2/13

Cleared by A/g Deputy Director-General, LDS&F: Chris Reynolds

Date: 27.2.13

Cleared by Director-General: David Dawes

Date: 4/3/13

**MINISTER FOR THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT
FOR THE AUSTRALIAN CAPITAL TERRITORY**

LEGISLATIVE ASSEMBLY QUESTION

Notice Paper of Thursday 14 February 2013

Question No. 66

MR COE: To ask the Minister for Environment and Sustainable Development:

- (1) In relation to the Government's commitment to construct light rail, what is the expenditure to-date, broken down by financial year, on external sources including consultancies, reports and studies.
- (2) What is the internal expenditure to-date, broken down by financial year, on internal sources and the number of public service staff working on the project and in what agencies.
- (3) What is the timeline for the decision making and construction progress.
- (4) What is the expected cost to taxpayers of pre-construction and construction.
- (5) What is the predicted patronage, running costs and staffing once operational.
- (6) What is the population within reasonable walking distance of a light rail stop.
- (7) What plans are there for park and ride facilities.
- (8) What are the financial models for funding the project.
- (9) What feedback was received from Infrastructure Australia as a result of the 2008-09 federally funded proposal.

MR CORBELL: The answer to the Member's question is as follows:

- (1) \$0.913 million was spent in 2011-12 and to date \$0.076 million has been spent in 2012-13 on external sources.
- (2) Two full time and two part time staff worked on this project within the Environment and Sustainable Development Directorate. The total pro-rata staffing costs were \$0.164 million in 2011-12 and \$0.128 million to date in 2012-13. There has also been a team of three staff and an executive working part time on the project within the Economic Development Directorate, with pro-rata salary costs of \$0.145 million to date in 2012-13.
- (3) The 8th Parliamentary Agreement identifies 2016 for the commencement of laying tracks. Construction is anticipated to take approximately 3 years.
- (4) Preliminary cost estimates have been prepared in accordance with the National Best Practice Cost Estimation Standard for Publicly Funded Road and Rail Construction to a project scoping level. The construction cost is estimated to be around \$500 million and the indirect costs, including preliminaries, design and government costs, are estimated to be in the vicinity of \$112 million.

- (5) Initial studies indicate patronage during the morning peak (7am to 9am) towards the City for 2012 and 2031 at approximately 4,500 and 7,500 respectively, however these figures will be remodelled and refined as part of current network integration studies.

The operational arrangements and parameters for Capital Metro are being defined; therefore it would be premature, at this stage of the project, to provide an accurate operational cost estimate.

- (6) The assumed population for the Gungahlin to City corridor is 104,199 by 2031. The detail on stop and station locations has not yet been determined, and will be subject to further studies and consultation.
- (7) Planning has already been completed for two park and ride locations within the corridor: Gungahlin Town Centre and Well Station Drive. Further work will be undertaken in the Capital Metro Light Rail Integration Study to identify other suitable locations within the corridor for park and ride, bike and ride, and kiss and ride facilities.
- (8) Work to identify potential financial models appropriate for the project is underway, and once finalised, recommendations will be brought to Government for consideration.
- (9) The proposal was short listed in the Report to the Council of Australian Governments (December 2008) and identified as a project for further analysis.

Approved for circulation to the Member and incorporation into Hansard.

Simon Corbell MLA

Minister for Environment and Sustainable Development

Date:.....