

EDUCATION, SCIENCE AND TRAINING

SENATE LEGISLATION COMMITTEE – QUESTIONS ON NOTICE 2003-2004 SUPPLEMENTARY ESTIMATES HEARING

Outcome: CSIRO
Output Group: - CSIRO

DEST Question No. E635_04

Senator Carr asked on 5 November 2003.

Question:

What I would like you produce is a table showing the Strategic Plan, the Operational Plan, "The Strategy in Action" document, the "Year in Review" extract from the Annual Report, the CD format for the Strategic Plan and the itinerary for the Strategic Plan road show. I would like this table to show the original budget for each of these items, any revised budget, the final cost for each of these items and the degree to which they were over or under budget?

For the road show please include all fares, accommodation, catering, venue hire, couriers: in other words, the total cost.

Answer:

CSIRO has provided the following response.

Strategic Plan costs

The initial estimate of expenditure for the Strategic Plan was \$100,000. It was envisaged that the Strategic Plan would be accompanied by supplementary material such as an executive summary document and CD-Rom version. Full details of the costs of these materials follow:

		Original Cost Estimate	Final Cost
Strategic Plan		\$100,000	\$104,022.97
	Strategy in Action	(Included in above original estimate)	\$33,849.09
	Year in Review	(Included in above original estimate)	\$1,254.55
	CD-Rom	(Included in above original estimate)	\$58,127.96

There was no budget as such for the Operational Plan, as the costs associated with the Operational Plan (\$40,138.33) form part of the operating costs of the Organisational Performance Unit.

In discussion with the Board, it was agreed that widespread dissemination of the Strategic Plan across the organisation, through face-to-face interaction with the Chief Executive and other Executive Team members, was critical, particularly with senior managers in the first instance. This led to the planning and implementation of the roadshow.

The final cost of \$34,416.14 includes the costs of travel and accommodation for Corporate Communications group staff, as well as the staging, freight and catering costs for the roadshow events. (There were no venue hire costs, as all roadshow events took place on CSIRO sites.) These costs form part of the operating costs of the Corporate Communications group, and as such, there was no separate budget for this.

The above mentioned cost also includes travel and accommodation costs incurred by the Chief Executive and his Executive Officer, who attended all seven roadshow events. These costs form part of the operating costs of the Chief Executive's office, and these events were combined with other visits and meetings in the relevant cities. As such, there was no separate budget for this.

The cost noted above does not include the costs of travel by other participating Executive Team members, as they took part in roadshow events when their existing travel arrangements permitted.