

Position	Level	FTE	2022-23 budget costed at	July to Nov 2022				Dec to June 2022				Total employee forecast 2022-23				Total	Budget team
				Salary	Super	LSL	Total	Salary	Super	LSL	Total	Salary	Super	LSL	Allowances		
Investigation and Conciliation Service - core																	
Senior Executive ICS	SES	1	SES Band 1	s47F												s47F	ICS
Deputy Director	Executive Level 2	1	EL2 +	s47F												s47F	ICS
Administrative Support Officer	APS 4	1	APS4.3	s47F												s47F	ICS
Team Leader	Executive Level 2	3	EL2.3	184,091	32,768	4,602	221,462	265,459	47,252	6,636	319,347	449,551	80,020	11,239	540,809	ICS	
Senior Investigator/Conciliator	Executive Level 1	3	EL1.3	145,674	25,930	3,642	175,246	210,061	37,391	5,252	252,704	355,735	63,321	8,893	427,949	ICS	
Investigator/Conciliator	APS 6	12	APS6.3	476,110	84,748	11,903	572,760	686,553	122,206	17,164	825,923	1,162,663	206,954	29,067	1,398,684	ICS	
Nationl Information Service				-	-	-	-	-	-	-	-	-	-	-	-	ICS	
Manager	Executive Level 1	1	EL1.3	s47F												ICS	
Enquiries Officer	APS 4	4	APS4.3	124,523	22,165	3,113	149,802	179,562	31,962	4,489	216,013	304,085	54,127	7,602	365,814	ICS	
Policy/Training Officer	Executive Level 1	1	EL1.3	s47F												ICS	
		27													3,560,744	ICS	

Backlog resource for ICS

Jan 2023 to June 2025		1	APS5.3	-	-	-	-	42,692	6,574	1,067	50,333	42,692	6,574	1,067	50,333	ICS
Jan 2023 to Dec 2024		5.2	APS6.3	-	-	-	-	255,005	39,271	6,375	300,651	255,005	39,271	6,375	300,651	ICS
Jan 2023 to June 2025		1	EL1.3	-	-	-	-	60,018	9,243	1,500	70,761	60,018	9,243	1,500	70,761	ICS
Jul 2023 to June 2025		1	EL2.3	-	-	-	-	-	-	-	-	-	-	-	-	ICS

Total employee expense budget

421,745

3,982,489

Assumptions

- Each employee takes their pro-rata entitlement to annual leave over the year.
- Super for core employee is based on 2021-22 average for existing staff (excluding statutory officers) of 17.8%. Super for NPP funded initiatives is at standard DOF rate (15.4%).

2023-24		Total employee forecast 2023-24 (no pay rise in Nov 23)																									
Core roles	Position	Level	FTE	Level	Salary	Super	LSL	Allowance:	Total	Budget team	4% increase	Work order	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	2023-24 Total		
Investigation and Conciliation Service																											
	Senior Executive ICS	SES	0.9	SES Band 1	\$47F					ICS		ICS101															
	Deputy Director	Executive I	1	EL2 +	\$47F					ICS		ICS101															
	Administrative Support Officer	APS 4	1	APS4.3	\$47F					ICS		ICS101															
	Team Leader	Executive I	3	EL2.3	455,073	81,003	11,377	-	547,453	ICS	569,351	ICS101	45,621	45,621	45,621	45,621	48,358	48,358	48,358	48,358	48,358	48,358	48,358	48,358	48,358	569,351	
	Senior Investigator/Conciliator	Executive I	3	EL1.3	360,105	64,099	9,003	-	433,206	ICS	450,535	ICS101	36,101	36,101	36,101	36,101	38,267	38,267	38,267	38,267	38,267	38,267	38,267	38,267	38,267	450,535	
	Investigator/Conciliator	APS 6	12	APS6.3	1,176,948	209,497	29,424	-	1,415,868	ICS	1,472,503	ICS101	117,989	117,989	117,989	117,989	125,068	125,068	125,068	125,068	125,068	125,068	125,068	125,068	125,068	1,472,503	
	National Information Service Manager	Executive I	1	EL1.3	\$47F					ICS		ICS101															
	Enquiries Officer	APS 4	4	APS4.3	307,820	54,792	7,696	-	370,307	ICS	\$47F	ICS101	\$47F														
	Policy/Training Officer	Executive I	1	26.9 EL1.3	\$47F					ICS	\$47F	ICS101	\$47F														
Temporary measures (core funding)																											
	Backlog									Non-ongoing to:-																	
	ICS		1	APS5.3	85,383	15,198	2,135	-	102,716	Backlog	106,824																
	ICS		5.2	APS6.3	510,011	90,782	12,750	-	613,543	Backlog	638,085																
	ICS		1	EL1.3	120,035	21,366	3,001	-	144,402	Backlog	150,178																
	ICS		1	EL2.3	151,691	27,001	3,792	-	182,484	Backlog	189,784	ICS113	83,685	83,685	83,685	83,685	88,706	88,706	88,706	88,706	88,706	88,706	88,706	88,706	88,706	1,044,386	40,485
Respect at Work - One Stop Shop referral service (core funding)																											
	Various roles TBD by ICS SES											ICS114	39,592	39,592	39,592	39,592	41,968	41,968	41,968	41,968	41,968	41,968	41,968	41,968	41,968	494,114	
Supplier expense budget																											
	Resolve software - annual licence fee 61360								\$																		
	Resolve software maintenance costs 6160								52,000	Annual		ICS120	4,333	4,333	4,333	4,333	4,333	4,333	4,333	4,333	4,333	4,333	4,333	4,333	4,333	52,000	
	Resolution Institute - ICS Membership Annual Fee 61340								6,000	Annual		ICS121															
	Translating Services estimate 61355								15,000			ICS122	500	500	500	500	500	500	500	500	500	500	500	500	500	6,000	
	ICS allowance for ICT recharges								12,648			ICS123	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	15,000	
	Travel costs 61375								20,000			ICS111	1,054	1,054	1,054	1,054	1,054	1,054	1,054	1,054	1,054	1,054	1,054	1,054	1,054	12,648	
	Add to Backlog employees budget or keep as general exp budget?? 61235								475			ICS104	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	20,000	
												ICS102	40	40	40	40	40	40	40	40	40	40	40	40	40	475	

35,000.00 --> Supplier budget used to supplement shortfall in backlog staff forecast (forecast assumes 4% increase from Nov 23)