

## Senate Standing Committee on Economics

### ANSWERS TO QUESTIONS ON NOTICE

#### Treasury Portfolio

Additional Estimates

23 – 24 February 2011

**Question No:** AET 104

**Topic:** STAFFING LEVELS

**Hansard Page:** Written

**Senator Bushby asked:**

1. What is the total expenditure on staffing for the Department and for all portfolio agencies? What is the SES and non-SES breakdown?
2. What are the current staffing levels for SES and non-SES officers?
3. How many SES were employed in your Department and portfolio agencies as of today?
4. What is the breakdown by each level (each SES band, each Executive Level band and each APS band)?
5. What is the gender breakdown by each level (each SES band, each Executive Level band and each APS band)?
6. What is the breakdown by location for each level (each SES band, each Executive Level band and each APS band)?
7. What is the breakdown by each level of ongoing staff and non ongoing staff (each SES band, each Executive Level band and each APS band)?
8. What have been the changes in staffing levels since October Estimates 2010? Why have these changes occurred? What have been the budgetary implications? In the case of reductions in staff numbers, how have these reductions been absorbed by the Department? What functions these staff performed have been sacrificed and why?
9. Are there expected changes to current staffing levels over the next 12 months? If yes, provide details including a breakdown of each level staff (each SES band, each Executive Level band and each APS band) detailing the changes. Will this be different to what was reported in the 2010-11 Budget?
10. Is there a target for staff reductions to achieve savings? What is that target and what strategy is being implemented to achieve this?
11. Have any voluntary or involuntary redundancies been offered to staff? If so, how have staff been identified for such offers? Are there such plans for the future?
12. How many permanent staff recruited since October Estimates 2010? What level are these staff? Where is their location?
13. Since October Estimates 2010, how many employees have been employed on contract and what is the average length of their employment period?
14. What changes are underway or planned for graduate recruitment, cadetships or similar programs? If reductions or increases are envisaged please explain including reasons, target numbers etc.

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#### Answer:

This response is limited to the ATO and does not include information relating to the broader Treasury portfolio.

1. As at end February 2011 the ATO's expenditure on staff for the 2010-11 financial year (including the Australian Valuation Office and Tax Practitioner's Board) was \$1.315 billion. Of this amount, \$41.988 million (3.2%) represents expenditure on SES staff.
2. The staff levels of SES and non-SES employees in the ATO (including the Australian Valuation Office and Tax Practitioner's Board), as at 28 February 2011 was:

APS classification	Substantive (permanent) classification	%
SES	262	1.1%
NON-SES	24,537	98.9%
<b>Total</b>	<b>24,799</b>	<b>100.0%</b>

3. As at 28 February 2011 there were 262 permanent SES employees in the ATO.
4. The substantive ATO employees at each classification level, as at 28 February 2011 was:

APS classification	Total	%
CADET	4	0.02%
GRADUATE	430	1.7%
APS1	1,395	5.6%
APS2	2,049	8.3%
APS3	4,608	18.6%
APS4	3,380	13.6%
APS5	2,314	9.3%
APS6	4,346	17.5%
VALUER	60	0.24%
EL1	4,173	16.8%
EL2	1,778	7.2%
SES1	228	1%
SES2	34	0.14%
<b>GRAND TOTAL</b>	<b>24,799</b>	<b>100%</b>

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5. The gender breakdown by each classification level of employee in the ATO, as at 28 February 2011:

<b>APS Classification</b>	<b>Female</b>	<b>%</b>	<b>Male</b>	<b>%</b>	<b>Total</b>	<b>% of total employees</b>
CADET	2	50%	2	50%	4	0.02%
GRADUATE	219	51%	211	49%	430	1.7%
APS1	998	72%	397	28%	1,395	5.6%
APS2	1,397	68%	652	32%	2,049	8.3%
APS3	2,967	64%	1,641	36%	4,608	18.6%
APS4	2,107	62%	1,273	38%	3,380	13.6%
APS5	1,270	55%	1,044	45%	2,314	9.3%
APS6	2,255	52%	2,091	48%	4,346	17.5%
VALUER	13	22%	47	78%	60	0.24%
EL1	1,897	45%	2,276	55%	4,173	16.8%
EL2	689	39%	1,089	61%	1,778	7.2%
SES1	78	34%	150	66%	228	1%
SES2	9	26%	25	74%	34	0.14%
<b>GRAND TOTAL</b>	<b>13,901</b>	<b>56%</b>	<b>10,898</b>	<b>44%</b>	<b>24,799</b>	<b>100%</b>

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6. ATO employees, by location and classification level, as at 28 February 2011 are:

Bldg State	Building	Cadet	Grad	APS1	APS2	APS3	APS4	APS5	APS6	VAL	EL1	EL2	SES1	SES2	Total
ACT	CANBERRA		93	12	38	111	343	245	710	9	1,012	490	83	24	3,170
<b>ACT TOTAL</b>			<b>93</b>	<b>12</b>	<b>38</b>	<b>111</b>	<b>343</b>	<b>245</b>	<b>710</b>	<b>9</b>	<b>1,012</b>	<b>490</b>	<b>83</b>	<b>24</b>	<b>3,170</b>
NSW	SYD CBD		36	66	38	132	166	132	252		273	186	21	2	1,304
	PARRAMATTA		39	117	113	514	270	196	283	10	198	71	6		1,817
	PENRITH		10	434	213	353	82	60	92		53	13	3		1,313
	HURSTVILLE		6	3	27	106	90	81	126		113	40	4	1	597
	ALBURY		7	259	127	142	132	69	109		72	20	3		940
	NEWCASTLE		11	1	65	176	98	101	162		121	31	2		768
	WOLLONGONG				94	72	70	30	39		20	8	1		334
	GRAFTON						6	3	1						10
	PT MACQUARIE						6	2	1						9
	ORANGE						4	3	1						8
LISMORE						1				1	4			6	
<b>NSW TOTAL</b>			<b>109</b>	<b>880</b>	<b>677</b>	<b>1,496</b>	<b>924</b>	<b>677</b>	<b>1066</b>	<b>11</b>	<b>854</b>	<b>369</b>	<b>40</b>	<b>3</b>	<b>7,106</b>
VIC	MEL CBD	1	51	28	148	492	308	168	342	12	311	173	25	2	2,061
	MOONEE PONDS		10	59	47	310	181	111	246		212	87	16	2	1,281
	BOX HILL		24	7	38	191	206	116	273		234	100	10		1,199
	DANDENONG		13	37	60	204	170	84	149		117	29	2		865
	GEELONG			1	13	37	28	22	33	2	27	7			170
	BENDIGO						7	3	1						11
	SALE						4	3	3						10
	BALLARAT						1								1
<b>VIC TOTAL</b>		<b>1</b>	<b>98</b>	<b>132</b>	<b>306</b>	<b>1,234</b>	<b>905</b>	<b>507</b>	<b>1,047</b>	<b>14</b>	<b>901</b>	<b>396</b>	<b>53</b>	<b>4</b>	<b>5,598</b>

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Bldg State	Building	Cadet	Grad	APS1	APS2	APS3	APS4	APS5	APS6	VAL	EL1	EL2	SES1	SES2	Total
QLD	BRI CBD	1	53	111	7	129	196	168	364	12	457	207	18	1	1,724
	U MNT GRAVATT		12	86	126	343	133	86	146		115	27	4		1,078
	CHERMSIDE	1	13	4	65	226	129	117	181		166	55	3	2	962
	TOWNSVILLE	1	8	31	129	93	84	38	62		31	5	1		483
	SOUTHPORT					1	16	17	23		14	2			73
	CAIRNS						7	2	1						10
	MACKAY						6	2	1						9
	TOOWOOMBA						5	1	2						8
	BUNDABERG						2	3	1		1				7
	ROCKHAMPTON						3	2							5
	BIGG WATERS					2			1						3
ROBINA					1									1	
<b>QLD TOTAL</b>		<b>3</b>	<b>86</b>	<b>232</b>	<b>327</b>	<b>795</b>	<b>581</b>	<b>436</b>	<b>782</b>	<b>12</b>	<b>784</b>	<b>296</b>	<b>26</b>	<b>3</b>	<b>4,363</b>
<b>SA TOTAL</b>	<b>ADE CBD</b>		<b>16</b>	<b>81</b>	<b>335</b>	<b>500</b>	<b>273</b>	<b>201</b>	<b>372</b>	<b>6</b>	<b>329</b>	<b>120</b>	<b>16</b>		<b>2,249</b>
<b>WA TOTAL</b>	<b>PERTH CBD</b>		<b>22</b>	<b>29</b>	<b>125</b>	<b>283</b>	<b>235</b>	<b>170</b>	<b>270</b>	<b>4</b>	<b>221</b>	<b>88</b>	<b>8</b>		<b>1,455</b>
TAS	HOBART		6	29	221	129	93	69	87	1	63	17	2		717
	BURNIE				20	50	8		4		2				84
	LAUNCESTON					1	7	6	2	1	4	1			22
<b>TAS TOTAL</b>			<b>6</b>	<b>29</b>	<b>241</b>	<b>180</b>	<b>108</b>	<b>75</b>	<b>93</b>	<b>2</b>	<b>69</b>	<b>18</b>	<b>2</b>		<b>823</b>
NT	DARWIN					3	9	3	4	2	2				23
	ALICE SPRINGS					6	2		2		1	1			12
<b>NT TOTAL</b>					<b>9</b>	<b>11</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>2</b>	<b>3</b>	<b>1</b>			<b>35</b>
<b>GRAND TOTAL</b>		<b>4</b>	<b>430</b>	<b>1,395</b>	<b>2,049</b>	<b>4,608</b>	<b>3,380</b>	<b>2,314</b>	<b>4,346</b>	<b>60</b>	<b>4,173</b>	<b>1,778</b>	<b>228</b>	<b>34</b>	<b>24,799</b>

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7. The breakdown of ongoing and non ongoing employees by level, as at 28 February 2011 was:

APS classification	Non-ongoing	%	Ongoing	%	Total	% of total employees
CADET	0	0%	4	100%	4	0.02%
GRADUATE	0	0%	430	100%	430	1.7%
APS1	1,277	92%	118	8%	1,395	5.6%
APS2	1,188	58%	861	42%	2,049	8.3%
APS3	321	7%	4,287	93%	4,608	18.6%
APS4	61	2%	3,319	98%	3,380	13.6%
APS5	5	0%	2,309	100%	2,314	9.3%
APS6	9	0%	4,337	100%	4,346	17.5%
VALUER	3	5%	57	95%	60	0.24%
EL1	4	0%	1,774	100%	1,778	16.8%
EL2	14	0%	4,159	100%	4,173	7.2%
SES1	6	3%	222	97%	228	1%
SES2	2	6%	32	94%	34	0.14%
<b>GRAND TOTAL</b>	<b>2,890</b>	<b>12%</b>	<b>21,909</b>	<b>88%</b>	<b>24,799</b>	<b>100%</b>

8. Since October estimates, overall employee numbers have increased by 2%. Ongoing employees increased by 3% and the number of non-ongoing employees reduced by 2%. This is in line with additional funding received as part of the 2010-11 Budget and reductions of non-ongoings following seasonal workload peaks.

9. Overall staffing levels are projected to remain steady however the FTE / casual workforce hours commonly increase during peak periods for tax processing

10. No.

11. 134 employees have taken the option of a redundancy in the period 1 July 2010 - 28 February 2011. The majority of redundancies over the period in question relate to employees whose services can no longer be effectively utilised by the ATO due to changes within the organisation and other options to address the situation have not been feasible (e.g. training support). The remaining redundancies are excess employees - i.e., where the employees' duties no longer exist in their current location and alternate suitable duties cannot be identified.

Each year the ATO has a number of redundancies for these two reasons.

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12. Since October Estimates, a total of 994 permanent employees were recruited. The details of classification and location are:

LOCATION		GRAD	APS1	APS2	APS3	APS4	APS5	APS6	VALUER	EL1	EL2	SES	Total	LOC %
<b>ACT TOTAL</b>	<b>CANBERRA</b>	<b>86</b>	<b>4</b>	<b>27</b>	<b>10</b>	<b>6</b>	<b>8</b>	<b>14</b>		<b>5</b>	<b>5</b>		<b>165</b>	<b>16.6%</b>
NSW	SYDNEY CBD	83			5	1		2		2	1		94	9.5%
	PARRAMATTA				58	4	5	4		2			73	7.3%
	PENRITH						1	2		1			4	0.4%
	HURSTVILLE					2	1	1		1	1		6	0.6%
	ALBURY	7			3		1			1			12	1.2%
	NEWCASTLE	11			18		3	2		2			36	3.6%
<b>NSW TOTAL</b>		<b>101</b>	<b>0</b>	<b>0</b>	<b>84</b>	<b>7</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>9</b>	<b>2</b>	<b>0</b>	<b>225</b>	<b>23%</b>
VIC	MELBOURNE CBD	85			94	7	4	8		7	3		208	21%
	MOONEE PONDS		7		14	1	1	2		3			28	2.8%
	BOX HILL				7	5	3	4		1			20	2%
	DANDENONG					3		1			2		6	0.6%
<b>VIC TOTAL</b>		<b>85</b>	<b>7</b>	<b>0</b>	<b>115</b>	<b>16</b>	<b>8</b>	<b>15</b>	<b>0</b>	<b>11</b>	<b>5</b>	<b>0</b>	<b>262</b>	<b>26%</b>
QLD	BRISBANE CBD	78				5	2	7		8	6	1	107	10.8%
	UPP MNT GRAVATT				29		1	1					31	3.1%
	CHERMSIDE			2		1	7	3					13	1.3%
	TOWNSVILLE	8		2	1			1					12	1.2%
	GOLD COAST						1						1	0.1%
<b>QLD TOTAL</b>		<b>86</b>	<b>0</b>	<b>4</b>	<b>30</b>	<b>6</b>	<b>11</b>	<b>12</b>	<b>0</b>	<b>8</b>	<b>6</b>	<b>1</b>	<b>164</b>	<b>16%</b>
<b>SA TOTAL</b>	<b>ADELAIDE CBD</b>	<b>18</b>		<b>47</b>	<b>17</b>	<b>4</b>	<b>3</b>	<b>11</b>	<b>1</b>	<b>2</b>	<b>1</b>		<b>104</b>	<b>10.5%</b>
<b>WA TOTAL</b>	<b>PERTH CBD</b>	<b>19</b>		<b>4</b>	<b>16</b>	<b>1</b>		<b>1</b>		<b>2</b>	<b>1</b>		<b>44</b>	<b>4.4%</b>
TAS	HOBART	5		18		3	1	2					29	2.9%
	BURNIE									1			1	0.1%
<b>TAS TOTAL</b>		<b>5</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>3%</b>
<b>GRAND TOTAL</b>		<b>400</b>	<b>11</b>	<b>100</b>	<b>272</b>	<b>43</b>	<b>42</b>	<b>66</b>	<b>1</b>	<b>38</b>	<b>20</b>	<b>1</b>	<b>994</b>	
<b>APS CLASSIFICATION %</b>		<b>40.2%</b>	<b>1.1%</b>	<b>10.1%</b>	<b>27.4%</b>	<b>4.3%</b>	<b>4.2%</b>	<b>6.7%</b>	<b>0.1%</b>	<b>3.8%</b>	<b>2%</b>	<b>0.1%</b>		<b>100%</b>

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13. Since October Estimates 243 employees have been engaged on a fixed term contract or had their non-ongoing contract renewed. The average length of these contracts is 350 days.

14. The ATO has increased graduate recruitment in 2011. At 28 February 2011, we had 430 employees undertaking graduate program compared to 162 in October 2010. Graduate recruitment is a key strategy to renew our workforce through internally managed development.

The ATO is also increasing APS1 and APS2 recruitment to build for the future through initiatives including Cadetships, School and Youth to Work programs and Traineeships.

This is in line with additional Compliance funding received in the May 2010 budget.