

Senate Standing Committee on Economics

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Additional Estimates

23 – 24 February 2011

Question: AET 84

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?

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10. Is there 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.

Answers:

1.

Question: What is the total expenditure on staffing for the Department and for all portfolio agencies? What is the SES and non-SES breakdown?

Answer: Total expenditure on staffing for Treasury to 31 December 2010 was \$59,313,104. Until the figures for FY 10/11 are finalised, no breakdown of staff expenditure between SES and non-SES is available.

2.

Question: What are the current staffing levels for SES and non-SES officers?

Answer: Treasury's current staffing levels (FTE) for SES and non-SES officers as at 24 February 2011 were:

Category	FTE
Non SES	946.86
SES	86.14
Grand Total	1033

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3.

Question: How many SES were employed in your Department and portfolio agencies as of today?

Answer: As at 24 February 2011 there were 86.14 (FTE) substantive SES in Treasury.

4.

Question: What is the breakdown by each level (each SES band, each Executive Level band and each APS band)?

Answer: Treasury's breakdown of current staffing (FTE) as at 24 February 2011 was:

Classification	FTE
CADET	3
APS1	6
APS2	2.95
APS3	92.2
APS4	119.92
APS5	122.67
APS6	208.33
EL1	213.71
EL2	178.08
SES1	66.23
SES2	14.91
SES3	5
Grand Total	1033

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5.

Question: What is the gender breakdown by each level (each SES band, each Executive Level band and each APS band)?

Answer: The breakdown of current staffing (FTE) by gender and level in Treasury as at 24 February 2011 was:

Classification	FEMALE	MALE	Grand Total
CADET	1	2	3
APS1	2	4	6
APS2	0.95	2	2.95
APS3	46.2	46	92.2
APS4	65.12	54.8	119.92
APS5	62.07	60.6	122.67
APS6	100.22	108.11	208.33
EL1	96.09	117.62	213.71
EL2	62.09	115.99	178.08
SES1	15.43	50.8	66.23
SES2	3.91	11	14.91
SES3		5	5
Grand Total	455.08	577.92	1033

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6.

Question: What is the breakdown by location for each level (each SES band, each Executive Level band and each APS band)?

Answer: The breakdown of current staffing (FTE) by location for Treasury as at 24 February 2011 was:

Classification	ACT	O/Seas	VIC	Grand Total
CADET	3			3
APS1	6			6
APS2	2.95			2.95
APS3	91.2		1	92.2
APS4	118.92		1	119.92
APS5	122.67			122.67
APS6	208.33			208.33
EL1	207.71	5	1	213.71
EL2	172.08	6		178.08
SES1	56.23	9	1	66.23
SES2	12.91	1	1	14.91
SES3	5			5
Grand Total	1007	21	5	1033

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7.

Question: 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)?

Answer: The breakdown of Treasury's current staffing (FTE) by employment type as at 24 February 2011 was:

Classification	Ongoing	Non-Ongoing	Grand Total
CADET	1	2	3
APS1	2	4	6
APS2	2.95		2.95
APS3	89.2	3	92.2
APS4	117.92	2	119.92
APS5	122.67		122.67
APS6	206.33	2	208.33
EL1	208.51	5.2	213.71
EL2	172.28	5.8	178.08
SES1	65.23	1	66.23
SES2	14.91		14.91
SES3	5		5
Grand Total	1008	25	1033

8.

Question: 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?

Answer: The overall staffing levels (FTE) in Treasury have increased by 4.6 per cent between October 2010 and February 2011, however this is a reflection on the timing of selection processes including the annual graduate recruitment campaign.

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9.

Question: 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?

Answer: At any time there are vacant positions in Treasury, however with the exception of filling these positions, there are no expected changes to staffing levels between now and 30 June 2011. Staffing levels beyond 1 July 2011 will be set as part of the 2011-12 Budget process.

10.

Question: Is there target for staff reductions to achieve savings? What is that target and what strategy is being implemented to achieve this?

Answer: No

11.

Question: 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?

Answer: No voluntary or involuntary redundancies have been offered to Treasury staff. There are no future plans to make any redundancy offers.

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12.

Question: How many permanent staff recruited since October Estimates 2010? What level are these staff? Where is their location?

Answer: Since October Estimates 2010, the total number and classification breakdown of permanent staff recruited by Treasury are shown in the table below. All of these staff are located in the ACT.

Classification	FTE
APS3	63
APS5	11.8
APS6	9
EL1	7.47
EL2	0.9
SES1	3
Grand Total	95.17

13.

Question: Since October Estimates 2010, how many employees have been employed on contract and what is the average length of their employment period?

Answer: 8.6 staff (FTE) have been employed on non-ongoing contracts between 21 October 2010 and 24 February 2011. The average length of their employment period is 6 months.

14.

Question: 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.

Answer: There are no plans to change Treasury's current graduate recruitment program or cadetships from that of last year.