

Senate Standing Committee on Economics

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Budget Estimates

31 May – 2 June 2011

Question No: BET 168

Topic: Staffing Levels

Hansard Page: Written

Senator Bushby asked:

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

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

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

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

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

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

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)?

What have been the changes in staffing levels since February 2011 Estimates? 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?

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?

Is there target for staff reductions to achieve savings? What is that target and what strategy is being implemented to achieve this? Will staff reductions be used to achieve the Government's election commitment to maintain the 1.25 per cent efficiency dividend?

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?

How many permanent staff recruited since February Estimates 2011? What level are these staff? Where is their location?

Since February Estimates 2011, how many employees have been employed on contract and what is the average length of their employment period?

Have staffing numbers been reduced as a result of the current efficiency dividend and/or other budget cuts since February 2011 Estimates? If so, where and at what level?

Are there any plans for staff reduction? If so, please advise details i.e. reduction target, how this will be achieved, services/programs to be cut etc.

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:

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 May 2011 was approximately 110.3 million. No breakdown of staff expenditure between SES and non-SES is available at this time.

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

Answer: Treasury's Full Time Equivalent (FTE) staffing levels as at 31 May 2011 were:

Category	FTE
Non-SES	928.92
SES	88.3
Grand Total	1017.22

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

Answer: As at 31 May 2011, there were 88.3 (FTE) substantive SES in Treasury.

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

Answer: Treasury's breakdown of staff (FTE) by level as at 31 May 2011 was:

Classification	FTE
CADET	4
APS1	2
APS2	1.95
APS3	93.99
APS4	53.89
APS5	166.48
APS6	220.85
EL1	204.17
EL2	181.59
SES1	62.35
SES2	19.95
SES3	6
Grand Total	1017.22

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

Answer: Treasury's breakdown of staff (FTE) by gender and level as at 31 May 2011 was:

Classification	FEMALE	MALE	Grand Total
CADET	1	3	4
APS1	2		2
APS2	0.95	1	1.95
APS3	45.99	48	93.99
APS4	37.89	16	53.89
APS5	77.68	88.8	166.48
APS6	106.34	114.51	220.85
EL1	94.75	109.42	204.17
EL2	64.09	117.5	181.59
SES1	12.55	49.8	62.35
SES2	7.95	12	19.95
SES3		6	6
Grand Total	451.19	566.03	1017.22

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

Answer: Treasury's breakdown of staff (FTE) by location and level as at 31 May 2011 was:

Classification	ACT	Overseas	VIC	Grand Total
CADET	4			4
APS1	2			2
APS2	1.95			1.95
APS3	92.99		1	93.99
APS4	52.89		1	53.89
APS5	166.48			166.48
APS6	220.85			220.85
EL1	199.17	5		204.17
EL2	174.59	7		181.59
SES1	54.35	7	1	62.35
SES2	16.95	2	1	19.95
SES3	6			6
Grand Total	992.22	21	4	1017.22

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: Treasury's breakdown of staff (FTE) by employment type and level as at 31 May 2011 was:

Classification	Ongoing	Non-Ongoing	Grand Total
CADET	1	3	4
APS1	2		2
APS2	1.95		1.95
APS3	90.99	3	93.99
APS4	51.89	2	53.89
APS5	163.48	3	166.48
APS6	217.85	3	220.85
EL1	200.17	4	204.17
EL2	173.39	8.2	181.59
SES1	59.35	3	62.35
SES2	19.95		19.95
SES3	6		6
Grand Total	988.02	29.2	1017.22

- Question: What have been the changes in staffing levels since February 2011 Estimates? 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 decreased by around 1.5 per cent between February 2011 and May 2011, largely due to natural attrition.
- 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: The 2011-12 Budget has an Average Staffing Level (ASL) for Treasury of 960. No target has been set for staff numbers at each level.
- Question: Is there target for staff reductions to achieve savings? What is that target and what strategy is being implemented to achieve this? Will staff reductions be used to achieve the Government's election commitment to maintain the 1.25 per cent efficiency dividend?
- Answer: The 2011-12 Budget has an Average Staffing Level (ASL) for Treasury of 960. All reductions would be made through natural attrition.
- 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

Question: How many permanent staff recruited since February Estimates 2011? What level are these staff? Where is their location?

Answer: Since February Estimates 2011, 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	2.79
APS4	1
APS5	1
APS6	4.8
EL1	4
EL2	2
Grand Total	15.59

Question: Since February Estimates 2011, how many employees have been employed on contract and what is the average length of their employment period?

Answer: 12.4 staff (FTE) have been employed on non-ongoing contracts between 28 February and 2 June 2011. The average length of their employment period is 10 months.

Question: Have staffing numbers been reduced as a result of the current efficiency dividend and/or other budget cuts since February 2011 Estimates? If so, where and at what level?

Answer: The overall staffing levels (FTE) in Treasury have decreased by 1.5 per cent between February 2011 and May 2011, however this is a reflection of the timing of the selection processes.

Question: Are there any plans for staff reduction? If so, please advise details i.e. reduction target, how this will be achieved, services/programs to be cut etc.

Answer: The 2011-12 Budget projects a reduction of staff. It is anticipated that all reductions would reflect efficiency gains and not impact on service delivery.

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: Final decisions on graduate numbers for 2012 are still to be taken.