

SENATE STANDING COMMITTEE ON ECONOMICS QUESTION
(Supplementary Budget Estimates 20 October – 21 October)

Question: SBT 119

Topic: Staffing Levels

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 on 10 May 2010?
4. How many SES were employed in your Department and portfolio agencies as of today?
5. What is the breakdown by each level (each SES band, each Executive Level band and each APS band)?
6. What is the gender breakdown by each level (each SES band, each Executive Level band and each APS band)?
7. What is the breakdown by location for each level (each SES band, each Executive Level band and each APS band)?
8. 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)?
9. What has been the general staffing trend in your department and portfolio agencies since the 2007 election (for example SES numbers and recruitment has increased by X per cent because of Y).
10. What have been the changes in staffing levels since Budget 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?
11. 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?
12. Has there been a 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?
13. 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?
14. How many permanent staff recruited since Budget Estimates 2010? What level are these staff? Where is their location?

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15. Since Budget Estimates 2010, how many employees have been employed on contract and what is the average length of their employment period?
16. Have staffing numbers been reduced as a result of the current efficiency dividend and/or other budget cuts since Budget Estimate s2010? If so, where and at what level?
17. 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.
18. If your Department/agency has been identified in the 2010 election as delivering efficiencies (savings), how will these be delivered? (for example, savings commitments included reducing program funding, rationalising grants etc how will these impact the department and staffing).
19. 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:

1. In the 2009–10 financial year total expenditure on staffing for the ACCC totalled \$79,009,000. This consisted of \$11,354,964 for SES officers and \$67,654,036 for non-SES.
2. On 20 October 2010 the staffing levels at the ACCC were:
 - SES: 39.71 (substantive FTE)
 - Non-SES: 715.41 (substantive FTE)
3. Based on substantive FTE, there were 37.71 SES officers employed at the ACCC on 10 May 2010.
4. Based on substantive FTE, there were 39.71 SES officers employed at the ACCC on 20 October 2010.
5. The breakdown by classification of staff employed at the ACCC on 20 October 2010 was as follows:

Subs Class	FTE
APS1	3.63
APS2	4.47
APS3	34.6
APS4	76.09
APS5	123.05
APS6	144.66
EL1	173.96
EL2	131.95
GRAD	23
SESB1	30.71
SESB2	7
SESB3	2
Grand Total	755.12

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6. The gender breakdown of staff employed at the ACCC on 20 October 2010 was as follows:

FEMALE		MALE	
Subs Class	Total	Subs Class	Total
APS1	1.83	APS1	1.8
APS2	3.47	APS2	1
APS3	22.2	APS3	12.4
APS4	49.69	APS4	26.4
APS5	69.45	APS5	53.6
APS6	76.06	APS6	68.6
EL1	76.96	EL1	97
EL2	53.15	EL2	78.8
GRAD	10	GRAD	13
SESB1	5.91	SESB1	24.8
SESB2	3	SESB2	4
		SESB3	2
Female Total	371.72	Male Total	383.4
		Grand Total	755.12

7. The breakdown by location of staff employed at the ACCC on 20 October 2010 was as follows:

Adelaide		Brisbane		Canberra		Darwin	
APS3	1	APS3	1.38	APS2	1.68	APS3	1.68
APS4	5	APS4	3	APS3	21.91	APS5	1
APS5	5	APS5	8	APS4	36.89	APS6	3
APS6	8.41	APS6	5.74	APS5	42.25	EL1	1.74
EL1	7.4	EL1	9.93	APS6	39.57	EL2	1
EL2	5	EL2	3	EL1	48.68	Total	8.42
SESB1	1	GRAD	2	EL2	47.66		
Total	32.81	SESB1	1	GRAD	7		
		Total	34.05	SESB1	13		
				SESB2	4		
				SESB3	2		
				Total	264.64		

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Hobart		Melbourne		Perth		Sydney	
APS5	2	APS1	2.63	APS1	1	APS2	1
APS6	1	APS2	1	APS4	2	APS3	4.63
EL2	1	APS3	4	APS5	2.6	APS4	6.6
Total	4	APS4	22.6	APS6	7	APS5	15.4
		APS5	45.8	EL1	3	APS6	21.3
		APS6	58.64	EL2	3	EL1	19.68
		EL1	82.53	SESB1	1	EL2	14.82
		EL2	55.47	Total	19.6	GRAD	2
		GRAD	12			SESB1	2.91
		SESB1	11.8			SESB2	1
		SESB2	2			Total	89.34
		Total	298.47				

Townsville		Overseas	
APS2	0.79	EL2	1
APS5	1	Total	1
EL1	1		
Total	2.79		

8. The breakdown by each level of ongoing and non-ongoing staff at the ACCC on 20 October 2010 was as follows:

Subs Class	Employment Type		Grand Total
	Non-ongoing	Ongoing	
APS1	3	0.63	3.63
APS2	0	4.47	4.47
APS3	14.16	20.44	34.6
APS4	8.63	67.46	76.09
APS5	4	119.05	123.05
APS6	4.8	139.86	144.66
EL1	7	166.96	173.96
EL2	4	127.95	131.95
GRAD	0	23	23
SESB1	1	29.71	30.71
SESB2	0	7	7
SESB3	0	2	2
Grand Total	46.59	708.53	755.12

9. Trends in the ACCC's staffing levels reflect the additional functions and responsibilities given to the ACCC by the Government. The ACCC's staffing levels at the end of each financial year since 2006–07 are provided below:

30/6/2007 - FTE = 575.80

30/6/2008 – FTE = 683.81

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30/6/2009 – FTE = 728.90

30/6/2010 – FTE = 766.01

20/10/2010 – FTE = 755.12

10. Since Budget Estimates, 2 June 2010 to 20 October 2010, there has been a reduction in substantive FTE by 9.65 (please refer to the table below). Changes have occurred through natural attrition. Active recruitment occurred during this period.

ACCC staff by substantive classification (2 June 2010)

Subs Class	Total
APS1	4.86
APS2	5.11
APS3	39.02
APS4	100.02
APS5	118.14
APS6	138.99
EL1	171.44
EL2	126.48
GRAD	23
SESB1	28.71
SESB2	8
SESB3	1
Grand Total	764.77

11. Changes to staffing levels over the next 12 months will be subject to any new policy proposals or cessation of previous funding proposals and any operational changes that arise over the period. The staff funding level as set out in the Portfolio Budget Statement has not been varied at this time.
12. No.
13. Between 2 June 2010 and 20 October 2010 one staff member was identified and offered a voluntary redundancy. There are no plans to offer voluntary redundancies in the future except in the normal course of business if and when a job changes shape.
14. Since Budget Estimates on 2 June 2010, there have been 22.82 FTE (ongoing) recruited. Refer to below for level

Subs Class	Location	Total
APS5	Brisbane	1
	Canberra	3
	Melbourne	1
APS6	Canberra	0.95
	Melbourne	4
	Sydney	3
EL1	Canberra	1.87
	Melbourne	1

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	Sydney	2
EL2	Canberra	2
	Melbourne	1
SESB1	Melbourne	2
Grand Total		22.82

15. Since Budget Estimates on 2 June 2010, there have been 17.45 (FTE) staff employed on non-ongoing contract. The average length of their employment is 53 calendar days/0.15 years
16. No.
17. No.
18. The ACCC was not identified for specific savings in the 2010 election.
19. For the 2011 year the ACCC plans to engage 27 graduates, this is 4 graduates more than the 2010 year and 14 less than 2009 year. The reasons for a variation of numbers are based on the business needs of the ACCC informed by actual and anticipated turnover, new policy proposals and the key areas of focus of the ACCC as stipulated in the Corporate Plan.