

Senate Standing Committee on Economics

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Supplementary Budget Estimates

20 – 21 October 2010

Question: SBT 40

Topic: Staffing Levels

Senator Bushby:

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?

Senate Standing Committee on Economics

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Supplementary Budget Estimates

20 – 21 October 2010

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?

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.

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 for FY 09/10 was:

Category	Total
Non SES	99,392,717
SES	19,220,283
Grand Total	118,613,000

Senate Standing Committee on Economics

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Supplementary Budget Estimates

20 – 21 October 2010

2.

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

Answer: Treasury's current staffing levels (FTE) as at 20 October were:

Category	FTE
Non SES	901.43
SES	85.72
Grand Total	987.15

3.

Question: How many SES were employed in your Department and portfolio agencies on 10 May 2010?

Answer: At as 10 May 2010 there were 84.59 (FTE) substantive SES in Treasury.

4.

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

Answer: As at 20 October 2010 there were 85.72 (FTE) substantive SES in Treasury.

Senate Standing Committee on Economics

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Supplementary Budget Estimates

20 – 21 October 2010

5.

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 20 October 2010 was:

Classification	FTE
CADET	3
APS1	2
APS2	2.35
APS3	33.2
APS4	138.66
APS5	115.03
APS6	202.53
EL1	218.61
EL2	186.05
SES1	64.81
SES2	13.91
SES3	7
Grand Total	987.15

6.

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 20 October 2010 was:

Senate Standing Committee on Economics

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Supplementary Budget Estimates

20 – 21 October 2010

Classification	FEMALE	MALE	Grand Total
CADET	1	2	3
APS1	2		2
APS2	0.95	1.4	2.35
APS3	19.2	14	33.2
APS4	73.86	64.8	138.66
APS5	52.18	62.85	115.03
APS6	100.93	101.6	202.53
EL1	96.59	122.02	218.61
EL2	62.9	123.15	186.05
SES1	16.33	48.48	64.81
SES2	3.91	10	13.91
SES3		7	7
Grand Total	429.85	557.3	987.15

7.

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 20 October 2010 was:

Classification	ACT	O/Seas	VIC	Grand Total
CADET	3			3
APS1	2			2
APS2	2.35			2.35
APS3	32.2		1	33.2
APS4	137.66		1	138.66
APS5	115.03			115.03
APS6	202.53			202.53
EL1	212.61	5	1	218.61
EL2	178.05	8		186.05
SES1	54.81	9	1	64.81
SES2	12.91		1	13.91
SES3	7			7
Grand Total	960.15	22	5	987.15

Senate Standing Committee on Economics

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Supplementary Budget Estimates

20 – 21 October 2010

8.

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 20 October 2010 was:

Classification	Ongoing	Non-Ongoing	Grand Total
CADET	1	2	3
APS1	2		2
APS2	2.35		2.35
APS3	29.2	4	33.2
APS4	137.66	1	138.66
APS5	114.03	1	115.03
APS6	200.53	2	202.53
EL1	213.69	4.92	218.61
EL2	179.25	6.8	186.05
SES1	63.13	1.68	64.81
SES2	13.91		13.91
SES3	7		7
Grand Total	963.75	23.4	987.15

9.

Question: 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).

Answer: Treasury's overall staffing levels (FTE) have increased by twelve per cent between November 2007 and October 2010, however there has only been a small increase in SES numbers.

10.

Question: 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?

Senate Standing Committee on Economics

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Supplementary Budget Estimates

20 – 21 October 2010

Answer: The overall staffing levels (FTE) in Treasury have decreased by 3% between July 2010 and October 2010, however this is a reflection on the timing of selection processes.

11.

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 the 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.

12.

Question: 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?

Answer: No.

13.

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.

Senate Standing Committee on Economics

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Supplementary Budget Estimates

20 – 21 October 2010

14.

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

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

Classification	FTE
APS3	1
APS5	1
APS6	3.8
EL1	4
EL2	2
Grand Total	11.8

15.

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

Answer: 5.6 staff (FTE) have been employed on non-ongoing contracts between 13 July 2010 and 20 October 2010 in Treasury. The average length of their employment period is 6 months.

16.

Question: Have staffing numbers been reduced as a result of the current efficiency dividend and/or other budget cuts since Budget Estimates 2010? If so, where and at what level?

Answer: No.

17.

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: No.

Senate Standing Committee on Economics

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Supplementary Budget Estimates

20 – 21 October 2010

18.

Question: 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).

Answer: Not applicable.

19.

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.