

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

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**Question: SBT 94**

**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?

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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.

**Answer:**

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

1. The ATO's staffing expenditure in 2009-10 was \$1.950 billion, of which \$59.113 million (note this figure includes salary, performance bonuses, allowances, superannuation and other benefits) was attributable to SES level employees. This information includes the Australian Valuation Office.

2. The following table shows the current staff levels of SES and non-SES employees in the ATO, including the Australian Valuation Office, as at 31 October 2010:

<b>APS classification</b>	<b>Substantive (permanent) classification</b>
SES	259
Non-SES	23,581
<b>Total</b>	<b>23,840</b>

3. As at 10 May 2010 there were 263 permanent SES employees in the ATO.

4. See response to question 2 regarding the most recent information on the number of SES employed in the ATO.

5. The following table shows the number of substantive ATO employees at each classification level, as at 31 October 2010:

<b>APS classification</b>	<b>Total</b>
Cadet	8
Graduate	162
APS1	1560
APS2	1744
APS3	4370

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APS4	3336
APS5	2273
APS6	4413
Valuer	58
EL1	3984
EL2	1673
SES1	224
SES2	35
<b>Total</b>	<b>23,840</b>

6. The following table shows the gender breakdown by each classification level of employee in the ATO, as at 31 October 2010:

<b>APS Classification</b>	<b>Female</b>	<b>%</b>	<b>Male</b>	<b>%</b>	<b>Total</b>
Cadet	3	37.5	5	62.5	8
Graduate	92	56.8	70	43.2	162
APS1	1,099	70.4	461	29.6	1,560
APS2	1,218	69.8	526	30.2	1,744
APS3	2,825	64.6	1,545	35.4	4,370
APS4	2,074	62.2	1,262	37.8	3,336
APS5	1,223	53.8	1,050	46.2	2,273
APS6	2,288	51.8	2,125	48.2	4,413
Valuer	12	20.7	46	79.3	58
EL1	1,803	45.3	2,181	54.7	3,984
EL2	635	38.0	1,038	62.0	1,673
SES1	76	33.9	148	66.1	224
SES2	9	25.7	26	74.3	35
<b>Total</b>	<b>13,357</b>	<b>56.0</b>	<b>10,483</b>	<b>44.0</b>	<b>23,840</b>

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7. The following table shows ATO employees, by location and classification level, as at 31 October 2010:

State	Location	Cadet	Grad	APS1	APS2	APS3	APS4	APS5	APS6	VAL	EL1	EL2	SES1	SES2	Total
ACT	CANBERRA	2	33	10	11	108	325	238	718	9	1,016	475	85	25	3,055
<b>ACT Total</b>		<b>2</b>	<b>33</b>	<b>10</b>	<b>11</b>	<b>108</b>	<b>325</b>	<b>238</b>	<b>718</b>	<b>9</b>	<b>1,016</b>	<b>475</b>	<b>85</b>	<b>25</b>	<b>3,055</b>
NSW	SYD CBD	1	19	94	37	135	141	125	264		241	179	21	2	1,259
	PARRAMATTA		7	139	123	484	269	166	262	10	180	68	6		1,714
	PENRITH			507	183	372	90	56	86		55	12	3		1,364
	HURSTVILLE		3	3	35	95	88	73	128		101	34	4	1	565
	ST LEONARDS				1	1	20	20	29		30	5			106
	ALBURY		6	266	132	143	130	67	111		68	17	3		943
	NEWCASTLE		5	1	73	121	105	93	160		107	25	2		692
	WOLLONGONG				94	70	71	33	39		20	7	1		335
	GRAFTON						6	3	1						10
	ORANGE						5	3	1						9
	PT MACQUARIE						6	2	1						9
LISMORE						1				1	4			6	
<b>NSW Total</b>		<b>1</b>	<b>40</b>	<b>1,010</b>	<b>678</b>	<b>1,422</b>	<b>931</b>	<b>641</b>	<b>1,082</b>	<b>11</b>	<b>806</b>	<b>347</b>	<b>40</b>	<b>3</b>	<b>7,012</b>
VIC	MEL CBD		18	31	132	419	289	178	327	11	295	168	24	2	1,894
	MOONEE PONDS		6	58	61	291	188	105	251		201	82	16	2	1,261
	BOX HILL	2	6	7	40	192	194	116	264		219	92	11		1,143
	DANDENONG		7	38	65	209	165	90	151		114	27	2		868
	GEELONG			1	13	35	29	25	36	2	24	7			172
	BENDIGO						9	4	1						14
	SALE						4	3	3						10
	BALLARAT						1								1
<b>VIC Total</b>		<b>2</b>	<b>37</b>	<b>135</b>	<b>311</b>	<b>1,146</b>	<b>879</b>	<b>521</b>	<b>1,033</b>	<b>13</b>	<b>853</b>	<b>376</b>	<b>53</b>	<b>4</b>	<b>5,363</b>
QLD	BRI CBD	1	19	98	9	133	197	174	379	12	426	191	14	2	1,655
	U MNT GRAVATT		3	93	114	290	124	87	155		106	24	4		1,000

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State	Location	Cadet	Grad	APS1	APS2	APS3	APS4	APS5	APS6	VAL	EL1	EL2	SES1	SES2	Total
	CHERMSIDE	1	3	5	55	174	129	97	192		149	45	4	1	855
	TOWNSVILLE	1	4	33	135	110	84	42	60		31	5	1		506
	SOUTHPORT					1	15	13	22		12	1			64
	CAIRNS						8	2	1						11
	MACKAY						6	2	1						9
	TOOWOOMBA						5	1	2						8
	BUNDABERG						3	3	1						7
	ROCKHAMPTON						3	2	1						6
	BIGG WATERS					2			1						3
	ROBINA					1									1
<b>QLD Total</b>		<b>3</b>	<b>29</b>	<b>229</b>	<b>313</b>	<b>711</b>	<b>574</b>	<b>423</b>	<b>815</b>	<b>12</b>	<b>724</b>	<b>266</b>	<b>23</b>	<b>3</b>	<b>4,125</b>
SA	ADE CBD		11	126	300	497	290	198	372	5	310	111	15		2,235
<b>SA Total</b>			<b>11</b>	<b>126</b>	<b>300</b>	<b>497</b>	<b>290</b>	<b>198</b>	<b>372</b>	<b>5</b>	<b>310</b>	<b>111</b>	<b>15</b>		<b>2,235</b>
WA	PERTH CBD		6	30	45	300	231	177	291	4	203	80	7		1,374
<b>WA Total</b>			<b>6</b>	<b>30</b>	<b>45</b>	<b>300</b>	<b>231</b>	<b>177</b>	<b>291</b>	<b>4</b>	<b>203</b>	<b>80</b>	<b>7</b>		<b>1,374</b>
	HOBART		6	20	86	124	81	65	90	1	63	16	1		553
TAS	BURNIE					51	8		4		1				64
	LAUNCESTON					1	7	7	1	1	4	1			22
<b>TAS Total</b>			<b>6</b>	<b>20</b>	<b>86</b>	<b>176</b>	<b>96</b>	<b>72</b>	<b>95</b>	<b>2</b>	<b>68</b>	<b>17</b>	<b>1</b>		<b>639</b>
	DARWIN					5	8	3	5	2	3				26
NT	ALICE SPRINGS					5	2		2		1	1			11
<b>NT Total</b>						<b>10</b>	<b>10</b>	<b>3</b>	<b>7</b>	<b>2</b>	<b>4</b>	<b>1</b>			<b>37</b>
<b>Total</b>		<b>8</b>	<b>162</b>	<b>1,560</b>	<b>1,744</b>	<b>4,370</b>	<b>3,336</b>	<b>2,273</b>	<b>4,413</b>	<b>58</b>	<b>3,984</b>	<b>1,673</b>	<b>224</b>	<b>35</b>	<b>23,840</b>

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8. The following table shows the breakdown of ongoing and non ongoing employees by level, as at 31 October 2010:

<b>APS classification</b>	<b>Non-ongoing</b>	<b>%</b>	<b>Ongoing</b>	<b>%</b>	<b>Total</b>
Cadet	0	0.0	8	100.0	8
Graduate	0	0.0	162	100.0	162
APS1	1,446	92.7	114	7.3	1,560
APS2	962	55.2	782	44.8	1,744
APS3	355	8.1	4,015	91.9	4,370
APS4	18	0.5	3,318	99.5	3,336
APS5	3	0.1	2,270	99.9	2,273
APS6	9	0.2	4,404	99.8	4,413
Valuer	2	3.4	56	96.6	58
EL1	12	0.3	3,972	99.7	3,984
EL2	7	0.4	1,666	99.6	1,673
SES1	7	3.1	217	96.9	224
SES2	2	5.7	33	94.3	35
<b>Total</b>	<b>2,823</b>	<b>11.8</b>	<b>21,017</b>	<b>88.2</b>	<b>23,840</b>

9. Since June 2007, the overall number of ongoing employees has decreased. The use of casuals as opposed to fixed-term non-ongoing contracts has become more common, which has provided greater flexibility to deliver essential services in peak times.

10. The ATO is currently undertaking a broad range of recruitment activities across many levels as a result of the additional funding received in the 2010-11 Budget, to enable it to deliver on a wide range of new and expanded commitments. No staffing reductions are planned.

11. Overall staffing levels are expected to increase over the next 12 months, in line with the additional funding received as part of the 2010-11 Budget. The ATO is currently experiencing some delays in recruiting to the 2010-11 budgeted staffing level.

12. There is no general reduction in staffing levels planned for the ATO. No staff reductions will be used for the efficiency dividend. The efficiency dividend savings will be targeted to non business critical discretionary expenditure.

13. There are no plans for a redundancy program. The ATO offers voluntary and involuntary redundancies to its employees in accordance with the terms of its Certified Agreements.

14. Since Budget Estimates on 1 June 2010, a total of 173 permanent employees were recruited. The following table details the number by APS classification:

<b>APS classification</b>	<b>No.</b>	<b>%</b>
APS1	12	6.9
APS2	2	1.2
APS3	9	5.2
APS4	38	22.0
APS5	44	25.4
APS6	33	19.1
Valuer	1	0.6

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EL1	21	12.1
EL2	12	6.9
SES2	1	0.6
<b>Total</b>	<b>173</b>	<b>100.0</b>

The following table details the number by location:

State	Location	No.	%
ACT	CANBERRA	42	24.3
<b>ACT Total</b>		<b>42</b>	<b>24.3</b>
NSW	SYDNEY CBD	14	8.1
	PARRAMATTA	25	14.5
	PENRITH	1	0.6
	HURSTVILLE	3	1.7
	ALBURY	1	0.6
	NEWCASTLE	1	0.6
<b>NSW Total</b>		<b>45</b>	<b>26.0</b>
VIC	MELBOURNE CBD	23	13.3
	MOONEE PONDS	1	0.6
	BOX HILL	1	0.6
	DANDENONG	10	5.8
<b>VIC Total</b>		<b>35</b>	<b>20.2</b>
QLD	BRISBANE CBD	19	11.0
	UPPER MOUNT GRAVATT	2	1.2
	CHERMSIDE	5	2.9
	TOWNSVILLE	2	1.2
<b>QLD Total</b>		<b>28</b>	<b>16.2</b>
SA	ADELAIDE CBD	17	9.8
<b>SA Total</b>		<b>17</b>	<b>9.8</b>
WA	PERTH CBD	5	2.9
<b>WA Total</b>		<b>5</b>	<b>2.9</b>
TAS	HOBART	1	0.6
<b>TAS Total</b>		<b>1</b>	<b>0.6</b>
<b>Total</b>		<b>173</b>	<b>100.0</b>

15. Since Budget Estimates on 1 June 2010, 132 employees have been engaged on a fixed term contract. A number of these employees had previously worked for the ATO on a contract basis. The average length of these contracts is 455 days.

16. Staffing levels have not reduced as a result of the current efficiency dividend or other budget cuts. The ATO received additional budget as part of the 2010-11 Budget to meet a wide range of commitments and is in the process of a recruitment program to increase staffing to budgeted levels.

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17. There are no current plans for staff reductions in the ATO.
18. N/A – the ATO has not been identified in the 2010 election as delivering efficiencies.
19. The ATO is planning to increase its graduate recruitment (expected 358 in 2011 compared to 167 in 2010) through additional Compliance funding received in the May 2010 budget. Graduate recruitment is a key strategy to renew our workforce through internally managed development.

The ATO coordinates a School to Work program for students with a disability and the Stepping into Program, for university students with a disability. These programs are currently being reviewed as part of the review of our Access and Inclusion Plan.

The ATO has also developed an entry level (APS1) program for recent school leavers, with attributes suitable for growth and development within the ATO. Participants access professional development training and complete a vocational qualification. The program runs for 18 months and participants will advance to the APS2 level on successful completion of the program. There are currently 45 participants and numbers are expected to expand in 2011.

In addition, the ATO is about to develop a general APS1 entry level program that will provide opportunities for people to enter the ATO at the base level.

Commencing in 2011, the ATO will pilot an Executive Assistant Advancement Program with entry at the APS2 level. This will specifically address the identified need for skilled executive assistants in Canberra. Participants will be advanced to APS3 level upon successful completion of specific training and development and demonstration of capabilities.

The ATO also established the Youth to Work employment program in November 2007 for recent school leavers with limited work and/or education. The intent of the program has been to provide people with experience to assist them to participate in the wider workforce. The program provides employment on a non-ongoing basis in a supportive work environment, with a workplace mentor and some professional development. There have been approximately 120 program participants in 2010 and the program is expected to expand.

The ATO's Reconciliation Action Plan 2010-13 outlines our commitments to offer School Based Traineeships, Entry level Traineeships, Indigenous Cadetships and Indigenous Graduate Programs.