Senate Finance and Public Administration Standing Committee
ANSWERS TO QUESTIONS ON NOTICE
BUDGET ESTIMATES – 28 MAY 2009

Human Services Portfolio

Department/Agency: Department of Human Services
Outcome/Output Group: Outcome 1, Output 3
Topic: Framework for modelling staffing levels in CRS Australia

Senator: Senator Scullion
Question reference number: HS2
Type of question: Hansard F&PA 58-59, 28 May 2009

Date set by the committee for the return of answer: 10 July 2009

Question:

HS2:   Senator SCULLION—Do you do any modelling to predict how many staff you are going to need, given these variations?

Mrs Carmody—The modelling is really an internal document. It contains a lot of commercial-in confidence information.

Senator SCULLION—I accept that. What I was looking for, and you may be able to provide it notice, is an understanding of what sort of process you would use. If you think there are aspects that would impact on your commercial-in-confidence, I am happy for you not to provide that. I would appreciate if you could at least examine the circumstances where you may be able to provide us some sort of a framework that did not impact on those things.

Answer:

HS2:   The process used to frame CRS Australia budgets takes into account past performance trends and employment or return to work outcome rates, strategies in place to improve effectiveness and forecasts for prevailing employment conditions. This information is used to develop future revenue scenarios for the major contracts undertaken by CRS Australia. Using the revenue forecast for the most likely scenario, estimates of fixed and flexible operational costs necessary to provide contracted services are derived. These estimates take into account regional performance and cost differences. From these estimates forecasts of staff requirements are made using estimated productivity, employment costs and any proposed workforce changes. CRS Australia budgets are considered as part of the overall budget for the Department of Human Services.

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