

136(2) What are the current staffing levels for SES and non-SES officers? What is the breakdown by location?

Table 1 – DIAC SES and non-SES Average Staffing Level (ASL) by location

Division/STO	ASL January 2010*		
	APS1-EL2	SES	Total
Border Security	291.75	7.19	298.94
Business Transformation Services	203.03	6.46	209.49
Chief Economist	6.00	1.00	7.00
Citizenship, Settlement & Multicultural Affairs	184.47	7.80	192.27
Client Strategy & Performance	59.41	3.01	62.42
Community & Detention Services	174.58	9.58	184.16
IMA Taskforce - Christmas Island	87.12	1.00	88.12
Compliance & Case Resolution	219.70	7.26	226.96
Enterprise Architecture	4.68	1.00	5.68
Executive Group	10.71	5.44	16.15
Financial Strategy & Services	140.59	6.58	147.17
Governance & Legal	135.35	4.69	140.04
Migration & Visa Policy	238.33	6.48	244.81
National Communications Branch	30.22	1.00	31.22
People & Executive Services	170.02	4.93	174.95
Refugee, Humanitarian & International	143.67	6.30	149.97
Risk Fraud & Integrity	12.35	1.00	13.35
Strategic Policy Research & Evaluation	10.80	1.00	11.80
Systems	399.37	8.91	408.28
Visa & Offshore Services	28.44	2.13	30.57
National Office	2550.59	92.76	2643.35
Office of the MARA	25.61	3.00	28.61
Overseas Network	136.21	8.81	145.02
ACT & Regions	106.80	1.35	108.15
New South Wales	1163.36	4.61	1167.97
Northern Territory	49.52	0.00	49.52
Queensland	378.68	1.00	379.68
South Australia	405.93	1.77	407.70
Tasmania	123.51	1.39	124.90
Victoria	900.72	2.19	902.91
Western Australia	377.55	1.00	378.55
Service Delivery Network	3642.28	22.12	3664.40
DIAC	6218.48	117.88	6336.36

* ASL for the period 1 January-31 January 2010. Data is sourced from SAP as at 31 January 2010 and includes ongoing and non-ongoing employees. Data excludes individuals on leave without pay and on temporary transfer to other APS agencies.

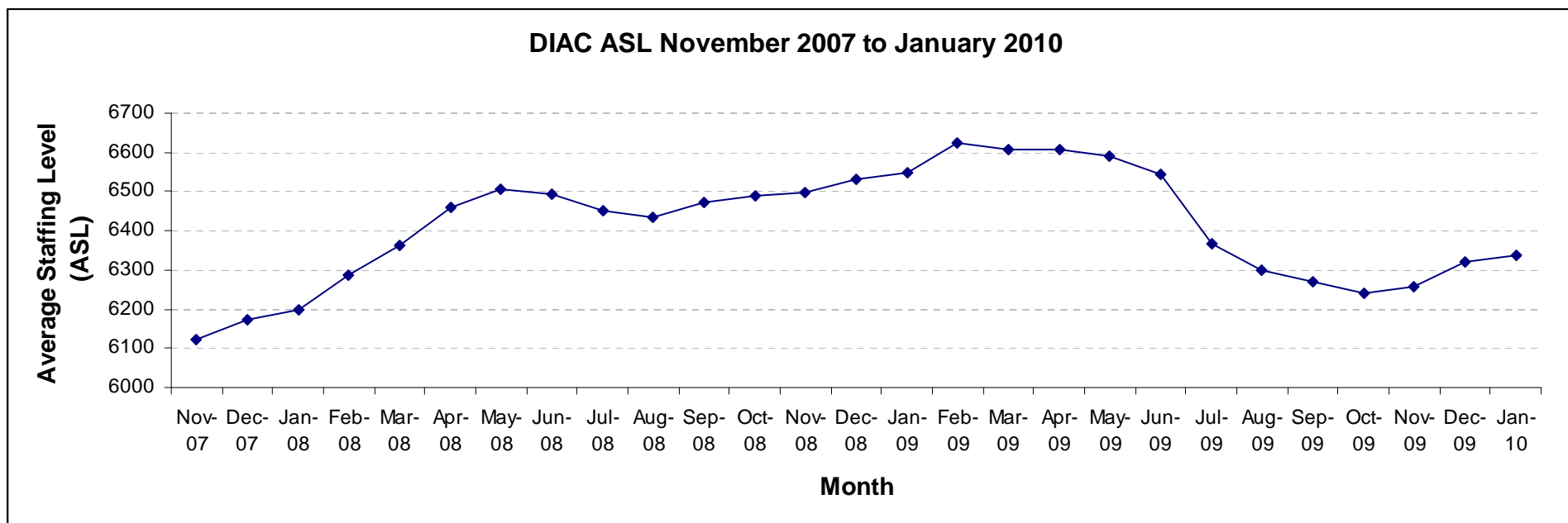
136(3) What have been the changes in ASL since November 2007?

Table 2 – DIAC Average Staffing Level (ASL) November 2007 to January 2010, by employment type and location

Business Area	Employment Type	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08
NatO	Ongoing	2508.73	2508.89	2521.09	2563.15	2587.97	2612.14	2628.53	2625.19	2,574.85	2,539.51	2,525.65	2,517.04	2,500.82	2,505.40
	Non-Ongoing	140.20	140.32	146.39	152.55	169.47	178.34	184.15	175.37	144.92	135.32	128.86	124.93	122.66	123.37
	Total	2648.93	2649.21	2667.48	2715.70	2757.44	2790.48	2812.68	2800.56	2,719.77	2,674.83	2,654.51	2,641.97	2,623.48	2,628.77
SDN	Ongoing	3357.76	3370.80	3369.86	3386.94	3356.51	3335.36	3310.74	3306.39	3,374.47	3,406.28	3,420.55	3,445.41	3,454.56	3,491.99
	Non-Ongoing	116.92	152.94	160.32	185.58	250.42	334.40	384.31	388.37	357.45	351.97	396.11	402.08	421.06	409.84
	Total	3474.68	3523.74	3530.18	3572.52	3606.93	3669.76	3695.05	3694.76	3,731.92	3,758.25	3,816.66	3,847.49	3,875.62	3,901.83
DIAC	Ongoing	5866.49	5879.69	5890.95	5950.09	5944.48	5947.50	5939.27	5931.58	5,949.32	5,945.79	5,946.20	5,962.45	5,955.38	5,997.39
	Non-Ongoing	257.12	293.26	306.71	338.13	419.89	512.74	568.46	563.74	502.37	487.29	524.97	527.01	543.72	533.21
	Total	6123.61	6172.95	6197.66	6288.22	6364.37	6460.24	6507.73	6495.32	6,451.69	6,433.08	6,471.17	6,489.46	6,499.10	6,530.60
Business Area	Employment Type	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	
NatO	Ongoing	2514.94	2542.25	2555.02	2591.83	2612.10	2619.09	2596.68	2571.21	2561.33	2557.66	2549.14	2542.79	2545.36	
	Non-Ongoing	135.21	133.64	133.68	131.99	133.98	138.63	142.09	143.31	136.58	128.67	123.78	129.87	126.60	
	Total	2650.15	2675.89	2688.70	2723.82	2746.08	2757.72	2738.77	2714.52	2697.91	2686.33	2672.92	2672.66	2671.96	
SDN	Ongoing	3590.87	3695.43	3690.86	3653.45	3614.81	3552.86	3438.06	3421.53	3399.68	3373.97	3375.37	3395.71	3402.29	
	Non-Ongoing	306.76	251.07	229.27	230.94	231.40	234.78	191.91	162.22	170.87	179.35	208.31	253.02	262.11	
	Total	3897.63	3946.50	3920.13	3884.39	3846.21	3787.64	3629.97	3583.75	3570.55	3553.32	3583.68	3648.73	3664.40	
DIAC	Ongoing	6105.81	6237.68	6245.88	6245.28	6226.91	6171.95	6034.74	5992.74	5961.01	5931.63	5924.51	5938.50	5947.65	
	Non-Ongoing	441.97	384.71	362.95	362.93	365.38	373.41	334.00	305.53	307.45	308.02	332.09	382.89	388.71	
	Total	6547.78	6622.39	6608.83	6608.21	6592.29	6545.36	6368.74	6298.27	6268.46	6239.65	6256.60	6321.39	6336.36	

*Average Staffing Level (ASL) excludes individuals on leave without pay and on temporary transfer to other APS agencies. Data is sourced from SAP.

Chart 1 – DIAC Average Staffing Level (ASL) November 2007 to January 2010



2007-08

The 2007-08 financial year represented a continued period of workforce growth in the Department of Immigration & Citizenship (DIAC). Growth was strongest between January to April 2008 due to the commencement of a large number of non-ongoing staff in the Service Delivery Network (SDN) and Graduate Development Program (GDP) participants. From April through to June 2008, the department's ASL began to decrease as a result of the end of a number of non-ongoing contracts and voluntary redundancies.

2008-09

In April 2008, the Secretary announced the formation of the Financial Health Check Implementation Group to evaluate areas of potential savings. This group recommended the consolidation of a number of caseloads to harness efficiencies and improve the department's service to clients, with implementation continuing into the 2008-09 financial year. As a result the SDN experienced growth during the first half of the financial year as functions were redistributed based on the establishment of centres of excellence.

Total DIAC ASL decreased from June to August 2008, and then steadily grew to a peak of 6622.39 in February 2009. This peak was due to the commencement of the Graduate Development Program and the IT Professional Development Program. Following the Secretary's

message on 27 February 2009, which outlined the need for the department to reduce expenditure, DIAC's ASL progressively decreased. This reduction in expenditure was a result of several factors including:

- the impact of the global economic crisis on overall government tax revenue, including associated reductions in the Migration Program;
- the impact of the department's budget including the 1.25% efficiency dividend;
- reductions in supplementation as the Palmer and Comrie reforms have been implemented;
- an increase in required savings under the 'Responsible Economic Management' cross-government initiative; and
- implementing savings flowing from the government-wide Gershon review of IT services.

To address the requirement to reduce expenditure, the department limited external recruitment to fill vacancies. The department also offered utilised voluntary redundancies (many of which took effect in June 2009) and opened up options for part-time and other flexible working arrangements. These strategies, combined with natural attrition, saw a decrease in ASL from February to June 2009.

The increase in ASL in NatO during the second half of 2008-09 was due to the implementation of the Gershon Review, with a number of commencements in the Systems and Business Transformation Services Divisions. The decrease in the SDN from February to June 2009 was due to a number of voluntary redundancies, reduced external recruitment and natural attrition.

2009-10

In the 2009-10 financial year ASL decreased between July and October due to a continuation of the strategies introduced in February 2009 to reduce expenditure. ASL has since increased (between November 2009 and January 2010) due to the implementation of the Gershon Review, the commencement of the 2010 GDP and bulk gazettal recruitment rounds aimed at reducing the department's higher duties allowance liability.