

**Senate Community Affairs Legislation Committee**

**ADDITIONAL ESTIMATES - 27 FEBRUARY 2014  
ANSWER TO QUESTION ON NOTICE**

**Department of Human Services**

**Topic:** Staffing

**Question reference number:** HS 117

**Senator:** Cameron

**Type of question:** Written

**Date set by the committee for the return of answer:** 24 April 2014

**Number of pages:** 7

**Question:**

- a) I refer to answer HS 10 concerning non-ongoing staff. Please update Table A.
- b) I refer to HS 30 concerning staffing reductions. Please update Table A.
- c) I refer to HS 70 concerning departmental staffing and infrastructure. Please update all answers (a) to (bb).

**Answer:**

- a) The total number of non-ongoing staff in the Department of Human Services as at 28 February 2014 by substantive classification and expiry date is outlined in Table A below.

<b>Table A: Non-Ongoing staff in the Department of Human Services (as at 28 February 2014)</b>													
<b>Non-Ongoing Contract Expiry Date</b>	<b>Substantive Classification</b>												
		<b>Other (Trainees / Graduates / Cadets)</b>	<b>APS1</b>	<b>APS2</b>	<b>APS3</b>	<b>APS4</b>	<b>APS5</b>	<b>APS6</b>	<b>Sub Total (APS)</b>	<b>Executive Level 1</b>	<b>Executive Level 2</b>	<b>Sub Total (EL)</b>	<b>SES</b>
	February 2014	0	0	7	1	1	1	0	10	0	0	0	0
	March 2014	0	22	38	399	16	9	5	489	1	0	1	0
	April 2014	0	0	10	318	1	4	2	335	0	1	1	0
	May 2014	0	0	1	1	2	0	2	6	0	0	0	0
	June 2014	0	3	1	10	4	3	4	25	0	0	0	0
	July 2014	0	0	0	0	2	3	1	6	0	0	0	0
	August 2014	0	1	0	2	3	3	1	10	0	0	0	0
	September 2014	0	0	0	5	4	2	1	12	1	0	1	0
	October 2014	0	0	0	1	1	0	1	3	0	0	0	0
	November 2014	0	0	0	0	2	2	2	6	0	0	0	0
	December 2014	0	0	0	0	0	2	0	2	1	0	1	0
	February 2015	0	0	0	499	0	0	0	499	0	0	0	0
	May 2015	0	0	0	3	0	0	0	3	0	0	0	0
	June 2015	0	0	0	1	0	0	1	2	0	0	0	0
December 2015	0	0	0	0	0	0	0	0	1	0	1	0	
<b>Total</b>	<b>0</b>	<b>26</b>	<b>57</b>	<b>1,240</b>	<b>36</b>	<b>29</b>	<b>20</b>	<b>1,408</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>0</b>	

- b) The total number of ongoing staff that left the Department of Human Services from 7 September 2013 to 28 February 2014 by reason is outlined in Table B below.

<b>Table B: Total Separations by Reason for Ongoing Employees (7 September 2013 to 28 February 2014)</b>	
<b>Ongoing Separation Reason</b>	<b>Number of Ongoing Separations</b>
Voluntary separation rate - ongoing	737
<b><u>Breakdown by reason:</u></b>	
- Resignation	377
- Retirement	265
- Transfer to another agency	85
- Deceased	10
Non-voluntary initiated separation rate - ongoing	312
<b><u>Breakdown by reason:</u></b>	
- Sanction imposed – breach of the Code of Conduct	2
- Invalidity retirement	43
- Non-performance or unsatisfactory performance of duties	19
- SES Incentive to Retire	5
- Failure to meet a condition of engagement e.g. probation	2
- Voluntary Redundancy	240
- Involuntary Redundancy	1

- c) HS 70 concerning departmental staffing and infrastructure renumbered to (1) to (28) below.
- 1) The total number of ongoing and non-ongoing staff in the Department of Human Services employed as at 28 February 2014 was 34,189.
  - 2) The total number of full-time equivalent ongoing and non-ongoing staff by division in the Department of Human Services as at 28 February 2014 is outlined in Table C below.

<b>Table C: Full-time equivalent* of ongoing and non-ongoing staff in the Department of Human Services as at 28 February 2014</b>		
<b>Group</b>	<b>Division</b>	<b>Full-time Equivalent* of Ongoing and Non-Ongoing Staff</b>
Department of Human Services Executive	DHS Executive**	3.00
Audit, CFO & Legal	Audit	17.40
	Chief Financial Officer	323.35
	Legal Services	217.34
Chief Information Officer Group	Chief Information Officer Group Executive	4.00
	Customer Services Systems	484.62
	Employment, Families, Child Support, Older Australians & Corporate Systems	416.44
	Health & Government to Business Systems	441.52
	ICT Business Services	195.35

	ICT Infrastructure	787.83
	Strategy Architecture & Shared Services	461.49
Enabling Services	Enabling Group Executive	3.00
	Communication	82.35
	Corporate Operations	435.88
	CRS Australia	1,150.79
	People Capability	326.72
	People Services	370.80
	Special Adviser	1.00
	Whole of Government Coordination	92.80
Health & Information	Health & Information Executive	4.00
	Debt Appeals & Health Compliance	1,174.59
	Health Programmes	1,410.25
	Health Support & Business Services	197.15
	Strategic Information	167.57
Service Delivery Transformation & Performance	Service Delivery Transformation & Performance Executive	4.00
	Future Service Design	82.30
	Service Delivery Performance & Quality	460.43
	Service Delivery Projects	120.34
	Service Delivery Transformation	356.76
Service Delivery Operations	Service Delivery Operations Executive	3.00
	Child Support Smart Centres	2,420.12
	Face to Face Service Delivery	6,270.68
	Indigenous Regional & Intensive Services	3,038.57
	Smart Centres	6,487.21
Social Services	Social Services Executive	3.00
	Business Integrity	1,940.51
	Disability Carers & Older Australians	120.12
	Families	221.91
	Participation	130.03
	Service Strategy & Policy	91.78
<b>Total full-time equivalent* of ongoing and non-ongoing staff as at 28 February 2014</b>		<b>30,520.00</b>

\* Full-time equivalent (FTE) numbers do not include Intermittent/Irregular as these staff have an FTE of 0.00.

\*\* This figure does not include the Secretary.

3) The total number of actual headcount of ongoing and non-ongoing staff by division in the Department of Human Services as at 28 February 2014 is outlined in Table D below.

<b>Table D: Actual headcount of ongoing and non-ongoing staff in the Department of Human Services as at 28 February 2014</b>		
<b>Group</b>	<b>Division</b>	<b>Actual Headcount of Ongoing and Non-Ongoing Staff</b>
Department of Human Services Executive	DHS Executive	3
Audit, CFO & Legal	Audit	18
	Chief Financial Officer	335

	Legal Services	225
Chief Information Officer Group	Chief Information Officer Group Executive	4
	Customer Services Systems	500
	Employment, Families, Child Support, Older Australians & Corporate Systems	427
	Health & Government to Business Systems	453
	ICT Business Services	201
	ICT Infrastructure	807
	Strategy Architecture & Shared Services	476
Enabling Services	Enabling Group Executive	4
	Communication	84
	Corporate Operations	459
	CRS Australia	1,343
	People Capability	341
	People Services	399
	Special Adviser	1
	Whole of Government Coordination	96
Health & Information	Health & Information Executive	4
	Debt Appeals & Health Compliance	1,256
	Health Programmes	1,674
	Health Support & Business Services	203
	Strategic Information	174
Service Delivery Transformation & Performance	Service Delivery Transformation & Performance Executive	4
	Future Service Design	85
	Service Delivery Performance & Quality	492
	Service Delivery Projects	124
	Service Delivery Transformation	369
Service Delivery Operations	Service Delivery Operations Executive	3
	Child Support Smart Centres	2,678
	Face to Face Service Delivery	6,917
	Indigenous Regional & Intensive Services	3,387
	Smart Centres	7,952
Social Services	Social Services Executive	3
	Business Integrity	2,097
	Disability Carers & Older Australians	126
	Families	237
	Participation	133
	Service Strategy & Policy	95
<b>Total full-time equivalent of ongoing and non-ongoing staff as at 28 February 2014</b>		<b>34,189</b>

- 4) It is not possible to determine the gender breakdown of any future job reductions.
- 5) The total number of non-ongoing staff in the Department of Human Services as at 28 February 2014 was 1,413 which represents 4.1 per cent of all staff.
- 6) The department is acting in accordance with the APSC guidelines.

- 7) All strategic risks are regularly monitored and reviewed. The department has in place a number of programs to attract, develop and retain staff. For instance, the department is continuing with the current Graduate Program and other entry level programs. The department will assess other critical positions in line with the APSC guidelines and seek the Commissioner's approval where necessary.
- 8) The department has a number of non-ongoing employees whose contracts are due to expire over the next 12 months. The department will review existing non-ongoing arrangements in line with the APSC guidelines.
- 9) The department is reviewing non-ongoing contracts on a case-by-case basis. This review includes arrangements for the work currently being undertaken by the employee.
- 10) The total number of non-ongoing staff with contract end dates in the next three months in the Department of Human Services as at 28 February 2014 is 836.
- 11) The department is reviewing upcoming non-ongoing arrangements in line with the APS Recruitment guidelines.
- 12) A small number of non-ongoing employees had contracts of employment that expired in December 2013. Those employees had contracts that specified, in advance, the date at which the contract would expire.
- 13) The department reviews operational arrangements and workload distribution on an ongoing basis and adjusts accordingly to meet demand.
- 14) In accordance with the APS Recruitment guidelines, the department has approved the extension of critical non-ongoing contracts.
- 15) The department has a proportion of its workforce engaged on a non-ongoing basis, in order to effectively meet business needs and demands.
- 16) The department reviews operational arrangements and workload distribution on an ongoing basis and adjusts accordingly to meet demand.
- 17) The department has a robust recruitment process in place and some amendments have been made to ensure that processes under the APS Recruitment guidelines are reflected.
- 18) Operational arrangements and workloads are reviewed to ensure continuity in the provision of high quality, flexible and efficient services to customers on behalf of government.
- 19) The department undertakes strategic workforce planning within the broader business planning process. Senior leaders are engaged in the development, evaluation and updating of workforce plans.
- 20) The department reviews operational arrangements and workload distribution on an ongoing basis and adjusts accordingly to meet demand.
- 21) The department reviews operational arrangements and workload distribution on an ongoing basis and adjusts accordingly to meet demand.
- 22) The ongoing separation rates for the Department of Human Services for the last 12 months and the previous four financial years are outlined in Table E below.

<b>Table E: Ongoing Separation Rates for the Department of Human Services for the last 12 months and the previous four financial years</b>	
<b>Period</b>	<b>Total Ongoing Separation Rate</b>
Last 12 months (1/3/2013 to 28/02/2014)	6.3%
2012-13 (1/07/2012 to 30/06/2013)	6.7%
2011-12 (1/07/2011 to 30/06/2012)	6.8%
2010-11 (1/07/2010 to 30/06/2011)	9.7%
2009-10 (1/07/2009 to 30/06/2010)	12.2%

- 23) The total numbers of staff who have resigned and staff who have received a redundancy package in the Department of Human Services for the period 7 September 2013 to 28 February 2014 are outlined in Table F below.

<b>Table F: Staff who have resigned or received a redundancy package in the Department of Human Services for the period 7 September to 28 February 2014</b>			
<b>Termination Type</b>	<b>Staff Employee Group</b>		
	<b>Total Number of Ongoing Staff</b>	<b>Total Number of Non-Ongoing Staff</b>	<b>Total Number of Ongoing and Non-Ongoing Staff</b>
Resignation	377	189	566
Redundancy	241	0	241
<b>Total</b>	<b>618</b>	<b>189</b>	<b>807</b>

- 24) The department engages contractors to undertake Information, Communication and Technology (ICT) technical work and non-ICT enabling services work (such as reception, switchboard, mail room and accommodation/stores services).
- 25) As at 28 February 2014, there were 246 contractors engaged by the department, comprising 227 ICT contractors based in Canberra, Brisbane and Adelaide and 19 non-ICT enabling services contractors based solely in Canberra. The contractors are employees of 46 separate specialist contracting companies.
- 26) ICT contractors undertake specialised technical work focussed on maintaining and developing the department's ICT systems requiring technical skills that are unavailable within the department. Non-ICT contractors undertake limited and ad-hoc work that could not be delivered cost effectively and efficiently with in-house staff.
- 27) The department reviews operational arrangements and workload distribution on an ongoing basis and adjusts accordingly to meet demand.
- 28) The department does not employ external contractors directly and those contractors are therefore not included in headcounts in annual reports. Answers (25) and (26) above indicate the number of contractors working in the department and the work they are undertaking. The numbers of contractors the department engages will vary over time in line with changing requirements for skills that are met most cost-effectively through contractor engagements.