

Senate Community Affairs Legislation Committee

BUDGET ESTIMATES – 5-6 JUNE 2014 ANSWER TO QUESTION ON NOTICE

Department of Human Services

Topic: Staffing

Question reference number: HS 42

Senator: Seselja

Type of question: Hansard page 29, 6 June 2014

Date set by the committee for the return of answer: 25 July 2014

Number of pages: 2

Question:

- a) Senator SESELJA: What is the headcount from 7 September to now? Do we have the changed headcount?

Ms Campbell: We do not have that with us.

Senator SESELJA: No other measure, no average staffing level, no FTE?

Ms Campbell: I do not think we have it from the September 7 period to now. Maybe we have something from the financial year.

Senator SESELJA: That would be interesting, and then maybe on notice you could disaggregate that if possible. Do you have the financial year headcount now, or not?

Mr Hutson: The information that I have is year-on-year data between 31 March 2013 and 30 April 2014.

Senator SESELJA: Okay, then why don't you give us that.

Ms Campbell: I think it is headcount as well, which can sometimes be a little bit misleading because we have a number of part-time staff. We budget on an average full-time person; and we are about to give you headcount, which will be the total number of people which won't—

Senator SESELJA: Do you have an average staffing level or an FTE that is more—

Ms Campbell: Not with us today. We could get it to you.

Senator SESELJA: We will go on headcount now and maybe on notice we can get those.

- b) Senator SESELJA: Is it possible with both of those to get on notice a month-by-month breakdown during those periods that we have just discussed. I also recollect that in a previous financial year there had been a reduction in numbers as well. Are you able to give us what it was? That 31,935 that you have, is there one year before that?

Mr Hutson: I do not have that data with me today. Obviously, we can take that on notice. In terms of ASL month by month, we will give you the ASL numbers for each month, rather than a—

Answer:

a)

| As at Date - End of Period | Headcount | FTE | ASL |
|-----------------------------------|------------------|------------|-------------------|
| As at 7 September 2013 | 35,395 | 31,814.86 | ASL not available |
| As at 31 May 2014 | 34,772 | 30,156.47 | 30,075 |
| Difference | -623 | -1658.39 | N/A |

b)

| As at Date - End of Period | Headcount | FTE | ASL |
|-----------------------------------|------------------|------------|-------------------|
| As at 7 September 2013 | 35,395 | 31,814.86 | ASL not available |
| As at 30 September 2013 | 35,226 | 31,661.09 | 30,728 |
| As at 31 October 2013 | 34,477 | 31,106.71 | 30,534 |
| As at 30 November 2013 | 34,224 | 30,924.29 | 30,383 |
| As at 31 December 2013 | 34,432 | 30,829.82 | 30,272 |
| As at 31 January 2014 | 34,466 | 30,737.48 | 30,198 |
| As at 28 February 2014 | 34,189 | 30,520.00 | 30,150 |
| As at 31 March 2014 | 34,220 | 30,319.09 | 30,100 |
| As at 30 April 2014 | 34,160 | 30,199.63 | 30,083 |
| As at 31 May 2014 | 34,772 | 30,156.47 | 30,075 |
| Difference | -623 | -1658.39 | N/A |