

Senate Finance and Public Administration Legislation Committee
ANSWERS TO QUESTIONS ON NOTICE
SUPPLEMENTARY BUDGET ESTIMATES 2016-17

Finance Portfolio
18 October 2016

Department/Agency: All

Outcome/Program: General

Topic: Breakdown of staffing information

Senator: McAllister

Question reference number: F73

Type of question: Written

Date set by the committee for the return of answer: Friday, 2 December 2016

Number of pages: 17

Question:

1. Please provide a breakdown of staffing levels as at 30 June 2016, nationally and for each state and territory, by the following categories:
 - a) Full time equivalent (FTE);
 - b) Head count;
 - c) Gender;
 - d) Ongoing;
 - e) non-ongoing; and
 - f) classification level.
2. How many engagements occurred in the 2015-16 financial year, by:
 - a) Classification;
 - b) State or territory;
 - c) Ongoing staff; and
 - d) Non-ongoing staff.
3. How many separations occurred in the 2015-16 financial year, by:
 - a) Classification;
 - b) State or territory;
 - c) Ongoing staff;
 - d) Non-ongoing staff; and
 - e) Reason for separation.
4. What was the total expenditure on contractors and consultants in the 2015-16 financial year.
5. For each contract or consultancy in the 2015-16 financial year, please outline:
 - a) The project or engagement;
 - b) The value of the contract;
 - c) The name of each firm or contractor engaged; and
 - d) The purpose of the contract.
6. For each contract or consultancy in the 2015-16 financial year, please outline:
 - a) The names of each firm or contractor engaged; and
 - b) Total payments made to each contractor or consultant.
7. For the 2015-16 financial year, please outline:
 - a) How many staff were employed through labour hire arrangements;
 - b) Total expenditure on labour hire staff;
 - c) The contractors or labour hire firms engaged to supply these staff;
 - d) Total payments to each of the organisations that provided staff through either a labour hire arrangement or other contractual arrangement; and
 - e) The nature of the work performed by labour hire staff.

Answer:

Department/Agency	Response
Finance	Refer to <u>Attachment A.</u>
Australian Electoral Commission	Refer to <u>Attachment B.</u>
Commonwealth Superannuation Corporation	Refer to <u>Attachment C.</u>
Future Fund Management Agency	Refer to <u>Attachment D.</u>

1. The breakdown of staffing levels as at 30 June 2016 can be found below and uses substantive placements.

a), b) and c)

Location	Female		Male		Total	
	FTE	Headcount	FTE	Headcount	FTE	Headcount
ACT*	749.2	824	637	831	1386.2	1655
NSW	5.8	15	6	52	11.8	67
NT	2	2			2	2
OS	1	1	1	1	2	2
QLD	4.8	13	3	27	7.8	40
SA	1.6	7	1	11	2.6	18
TAS	1	1	1	1	2	2
VIC	5	5	1	1	6	6
WA	4	8	1	12	5	20
Total	774.4	876	651.0	936	1425.4	1812

d) and e)

Location	Ongoing	Non-ongoing*	Total
ACT	1416	239	1655
NSW	12	55	67
NT	2		2
OS	2		2
QLD	8	32	40
SA	3	15	18
TAS	1	1	2
VIC	6		6
WA	5	15	20
Total	1455	357	1812

*Includes 343 casual employees

f)

Class	ACT	NSW	NT	OS	QLD	SA	TAS	VIC	WA	Total
APS1	22									22
APS2	24							1		25
APS3	75	5			3			1	1	85
APS4	127	4	1		2	1	1		1	137
APS5	222				2	1		2	2	229
APS6	284	2	1					1		288
COMCAR Driver	206	55			32	15			15	323
EL1	415	1			1	1	1	1	1	421
EL2	204				2					206
SES1	58									58
SES2	14									14
SES3	4									4
Total	1655	67	2	2	40	18	2	6	20	1812

2. The total number of engagements for 2015-16 Financial Year was 312.

a)

Classification	Totals
APS1	19
APS2	4
APS3	43
APS4	23
APS5	34
APS6	42
COMCAR Driver	53
EL1	48
EL2	33
SES1	8
SES2	4
SES3	1
Total Engagements	312

b)

Location	Totals
ACT	282
NSW	12
NT	1
QLD	
SA	4
TAS	1
VIC	9
WA	3
Total	312

c) and d)

Employment Type	Totals
Ongoing	228
Non-ongoing*	84
Total	312

*Includes 59 casual employees

3. The total number of separations for 2015-16 Financial Year was 290.

a)

Classification	Totals
APS1	1
APS2	2
APS3	13
APS4	26
APS5	39
APS6	42
COMCAR Driver	51
EL1	49
EL2	48
SES1	13
SES2	6
SES3	0
Total Separations	290

b)

Location	Totals
ACT	265
NSW	7
NT	0
QLD	2
SA	6
TAS	0
VIC	8
WA	2
Total	290

c) and d)

Employment Type	Totals
Ongoing	216
Non Ongoing*	74
Total Separations	290

e)

Reasons	Totals
Compulsory transfer - MOG	18
Death	1
Dismiss - Other	2
End of temporary contract	10
End of temporary transfer	4
Promotion to other Dept	11
Resignation	80
Retirement - after age 55	51
Retirement - invalidity	1
Retirement - SES only	1
Ongoing transfer to other Dept	97
Voluntary redundancy	14
Total Separations	290

4. Total Department of Finance (Finance) payments made in 2015-16 for:

- Contractors \$11.5m (inc GST);
- Consultants \$30.9m (inc GST).

5.

- To provide the level of detail sought would involve an unreasonable diversion of departmental resources.
- b-d) Please refer to Austender (www.austender.gov.au) which includes the b) value, c) name of firm and d) contract purpose for all consultancy contracts; and contractor contracts over \$10,000.

6.

- Please refer to Austender (www.austender.gov.au) which includes the b) value, c) name of firm and d) contract purpose for all consultancy contracts; and contractor contracts over \$10,000.
- To disclose total payments made to each individual supplier for 2015-16 would potentially breach commercial-in-confidence and additionally would involve an unreasonable diversion of departmental resources.

7.

- Total staff employed during 2015-16 through labour hire arrangements was 99. Note that this figure is on a 'headcount' basis and therefore includes contractors employed for any part of the year or on a part time basis.
- Total payments made in 2015-16 for labour hire staff was \$7.7m (inc GST).
- Please refer to Austender (www.austender.gov.au) which includes the b) value, c) name of firm and d) contract purpose for all consultancy contracts; and contractor contracts over \$10,000.
- To disclose total payments made to each individual supplier for 2015-16 would potentially breach commercial-in-confidence and additionally would involve an unreasonable diversion of departmental resources.

e) The following table includes a breakdown of all labour hire staff by work type on a headcount basis:

Work Type	Headcount
Accountant/Financial	1
Administration/Business Support	16
Business Analyst	13
Information Technology Support	67
Policy Support	2
Total	99

Attachment B – Australian Electoral Commission

1. As at 30 June 2016, for ongoing and non-ongoing (fixed term) staff, the numbers by State or Territory were:

a), b), d) and e)

State/Territory	a) FTE*	b) Headcount	d) Ongoing Headcount	e) Non-ongoing headcount
ACT (including ACT Divisions)	329.4	353	300	53
New South Wales	231.5	216	162	54
Northern Territory	20.0	20	14	6
Queensland	132.3	128	103	25
South Australia	43.0	42	38	4
Tasmania	29.0	29	24	5
Victoria	144.6	148	132	16
Western Australia	84.8	84	64	20
Total	1014.6	1020	837	183

c) Gender:

State/Territory	Female	Male
ACT (including ACT divisions)	204	149
New South Wales	142	74
Northern Territory	12	8
Queensland	89	39
South Australia	32	10
Tasmania	15	14
Victoria	108	40
Western Australia	57	27
Total	659	361

f) Classification level:

State/Territory	EC	DEC	SES2	AEO/SES1	EL2	EL1
ACT (including ACT divisions)	1	1	3	9	40	103
New South Wales	0	0	0	1	3	14
Northern Territory	0	0	0	1	0	1
Queensland	0	0	0	1	1	6
South Australia	0	0	0	1	1	3
Tasmania	0	0	0	1	0	4
Victoria	0	0	0	1	2	9
Western Australia	0	0	0	1	1	3
Total	1	1	3	16	48	143

State/Territory	APS6	APS5	APS4	APS3	APS2	APS1	Total
ACT (including ACT divisions)	84	40	46	22	3	1	353
New South Wales	60	6	16	69	47	0	216
Northern Territory	6	4	1	4	3	0	20
Queensland	39	9	10	37	25	0	128
South Australia	16	1	6	10	4	0	42
Tasmania	5	5	2	9	3	0	29
Victoria	48	4	6	40	38	0	148
Western Australia	22	6	8	31	12	0	84
Total	280	75	95	222	135	1	1020

AEO = Australian Electoral Officer, SES = Senior Executive Service,

APS = Australian Public Service

Graduates are included in the APS3 classification.

2. a) to c) During the 2015-16 financial year, the number of ongoing engagements gazetted by classification and state/territory were as follows:

State/Territory	AEO/SES1	EL2	EL1
ACT (including ACT divisions)	1	2	11
New South Wales	0	1	1
Northern Territory	0	0	0
Queensland	0	0	1
South Australia	0	0	0
Tasmania	0	0	0
Victoria	0	0	0
Western Australia	0	0	1
Total	1	3	14

State/ Territory	APS6	APS5	APS4	APS3	APS2	Total
ACT (including ACT divisions)	5	4	16	5	1	45
New South Wales	3	1	0	9	13	28
Northern Territory	0	0	0	0	2	2
Queensland	4	3	0	2	2	12
South Australia	0	1	0	0	2	3
Tasmania	1	0	0	2	0	3
Victoria	0	2	0	1	10	13
Western Australia	0	5	2	1	2	11
Total	13	16	18	20	32	117

d) In relation to the number of non-ongoing engagements that occurred in the 2015-16 financial year, the compilation of this information would be an unreasonable diversion of agency resources due to the scale of staff movements resulting from the 2016 Federal Election.

3. During the 2015-16 financial year, the number of ongoing and non-ongoing (fixed term) staff separations were:

a)

Classification	Number of staff
AEO/SES 1	4
EL 2	10
EL 1	21
APS 6	36
APS 5	20
APS 4	29
APS 3	18
APS 2	25
APS 1	3
Total	166

AEO = Australian Electoral Officer, APS = Australian Public Service,
SES = Senior Executive Service

b)

State/ Territory	Number of staff
ACT (including ACT divisions)	78
NSW	25
NT	2
QLD	23
SA	5
TAS	3
VIC	18
WA	12
Total	166

- c) 125.
- d) 41.
- e)

Reason for separation	Number of staff
Resignation	53
Promotion	3
Retirement	38
Transfer	31
Redundancy	7
Other *	34
Total	166

*Other includes the end of non-ongoing contracts, breaches of the code of conduct, employment terminations and the return of staff on temporary transfer.

4. The total expenditure for consultancy and contractors for the 2015-16 financial year was \$24 662 328 exclusive of GST.
5. – 6. Details of all AEC contractor and consultancy contracts valued at or above \$10,000 (GST inclusive) are published on AusTender.
7. To provide the level of data sought would involve an unreasonable diversion of agency resources, as the responsibility for employment of labour hire staff is devolved.

1. a) – f)

	ACT	NSW	QLD	VIC	Total
FTE	431.7	20	1.8	1	454.5
Headcount	446	21	2	1	470
Male (headcount)	199	16	1	2	218
Female (headcount)	247	5	0	0	252
			Sub total		470
Ongoing	391	17	1	2	411
Non-ongoing	55	4	0	0	59
			Sub total		470
APS1	1	0	0	0	1
APS2	3	0	0	0	3
APS3	49	0	0	0	49
APS4	78	0	0	0	78
APS5	83	0	0	0	83
APS6	81	0	0	0	81
EL1	76	0	0	0	76
EL2	5	0	0	0	5
Non-EA Staff	70	21	1	2	94
Total	446	21	1	2	470

2. a)

Classification	Number of Staff
APS1	0
APS2	0
APS3	34
APS4	22
APS5	16
APS6	6
EL1	6
EL2	1
Non-EA Staff	26
Total	111

2. b)

Classification	Number of Staff
ACT	107
NSW	4
QLD	0
VIC	0
Total	111

2. c)

Ongoing staff	57
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2. d)

Non-ongoing staff	54
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3. a)

Classification	Number of Staff
APS1	0
APS2	0
APS3	13
APS4	29
APS5	19
APS6	18
EL1	20
EL2	2
Non-EA Staff	5
Total	106

3. b)

Classification	Number of Staff
ACT	105
NSW	1
QLD	0
VIC	0
Total	106

3. c)

Ongoing staff	77
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3. d)

Non-ongoing staff	29
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3. e)

Classification	Number of Staff
Contract completed	11
Deceased	1
Redundancy	1
Resignation	41
Retirement	7
Transfer to APS	41
Terminated contract	3
Dismissal	1

4.

Total expenditure on contractors and consultants in 2015-16 was \$6,417,967.37 (GST exclusive).

5. – 6.

For an outline of contractor and consultancy contracts valued at or above \$10,000 (GST incl.) in the 2015-16 financial year, regarding Scheme Administration, please refer to AusTender.

7.

- a) For the 2015-16 financial year, a total of 40 people were employed through labour hire arrangements.
- b) – d) Total expenditure on labour hire staff engaged in 2015-16 was \$4,492,408.25 (GST exclusive).

Labour Hire Firms	Total Expense
Ajilon	\$666,109.44
Clarius	\$30,679.66
Cordelta	\$657,955.96
Data #3	\$159,372.00
Encore IT	\$179,394.30
Finite IT	\$212,626.26
Hays	\$72,119.86
Interpro	\$134,028.97
Metacorp	\$131,989.12
Paxus Australia	\$91,955.59
People Bank	\$49,469.00
Predicate Partners	\$205,730.00
Roll Inn	\$361,151.15
Southern Cross Computing	\$872,130.23
Talent International	\$667,696.71
Total	\$4,492,408.25

e)

The nature of the work performed by labour hire staff is as follows:

- 32 contractors
- 7 hired for 1 week to a month hire (6 reception/EA, 1 in accounts)
- 1 hired for one-off meeting facilitation.

Of the 32 contractors engaged during 2015-16, 29 worked in an Information Technology role.

Of the three non-IT contractors, two provided financial management expertise, and one provided legal support services.

1. All positions are based in Melbourne, Victoria.

- a) 125.17 FTE.
- b) 129 employees.
- c) 60 female, 69 male.
- d) 121 ongoing.
- e) 8 non-ongoing.
- f)

Classification level	Employees
APS1	0
APS2	3
APS3	4
APS4	26
APS5	26
APS6	23
EL1	4
EL2	39
SES	4
Total	129

2.

a)

Classification level	Employees
APS1	0
APS2	2
APS3	2
APS4	8
APS5	11
APS6	3
EL1	0
EL2	8
SES	0
Total	34

b) All positions are based in Melbourne, Victoria.

- c) 29 ongoing.
- d) 5 non-ongoing.

3.

a)

Classification level	Employees
APS1	0
APS2	1
APS3	0
APS4	6
APS5	5
APS6	1
EL1	0
EL2	2
SES	0
Total	15

- b) All positions are based in Melbourne, Victoria.
- c) 8 ongoing.
- d) 7 non-ongoing.
- e) Contracts ended or staff left to pursue alternative opportunities.

4 – 7.

This information is publicly available on AusTender.