

## QUESTION TAKEN ON NOTICE

### SUPPLEMENTARY BUDGET ESTIMATES – 20 OCTOBER 2014

#### IMMIGRATION AND BORDER PROTECTION PORTFOLIO

#### (SE14/304) PROGRAMME – Internal Product

Senator Ludwig (Written) asked:

Since Budget Estimates in June, 2014:

Has there been any change to the staffing profile of the department/agency?

a. Provide a list of changes to staffing numbers, broken down by classification level, division, home base location (including town/city and state)

*Answer:*

- a. The staffing profile (headcount) of the Department of Immigration and Border Protection for 31 May 2014 and 31 October 2014 with variances is provided in the tables below.

| Actual Classification   | Headcount<br>31-May-14 | Headcount<br>31-Oct-14 | Variance   |
|-------------------------|------------------------|------------------------|------------|
| Graduates               | 57                     | 57                     | 0          |
| APS 1-2/ Trainee/ Cadet | 54                     | 47                     | -7         |
| APS 3                   | 953                    | 970                    | 17         |
| APS 4                   | 1797                   | 1740                   | -57        |
| APS 5                   | 1542                   | 1498                   | -44        |
| APS 6                   | 1822                   | 1807                   | -15        |
| EL 1                    | 1619                   | 1623                   | 4          |
| EL 2                    | 544                    | 550                    | 6          |
| SES/ Secretary          | 112                    | 112                    | 0          |
| <b>Total</b>            | <b>8500</b>            | <b>8404</b>            | <b>-96</b> |

| Group/Division   | Headcount<br>31-May-14 | Headcount<br>31-Oct-14 | Variance   |
|--|------------------------|------------------------|------------|
| Executive Division                                       | 0                      | 241                    | 241        |
| <i>National Communications Branch</i>                    | 42                     | 0                      | -42        |
| <i>Ministerial Executive &amp; Accountability Branch</i> | 145                    | 0                      | -145       |
| Financial Strategy & Services Division                   | 218                    | 199                    | -19        |
| Legal Division   | 203                    | 212                    | 9          |
| People Strategy & Services Division                      | 374                    | 374                    | 0          |
| Strategic Business Solutions                             | 212                    | 168                    | -44        |
| Technology Services Division                             | 797                    | 763                    | -34        |
| Business Services Group Executive                        | 3                      | 1                      | -2         |
| <b>Business Services Group Total</b>                     | <b>1994</b>            | <b>1958</b>            | <b>-36</b> |
| Border Refugee & onshore Services Division               | 1127                   | 1149                   | 22         |
| Risk Fraud and Integrity Division                        | 545                    | 526                    | -19        |
| Visa & Offshore Services Division                        | 2181                   | 2153                   | -28        |
| Client Services Group Executive                          | 3                      | 5                      | 2          |
| <b>Client Services Group Total</b>                       | <b>3856</b>            | <b>3833</b>            | <b>-23</b> |
| Community Programmes & Children Division                 | 190                    | 225                    | 35         |
| Compliance Operations & Detention Division               | 1235                   | 1254                   | 19         |
| Detention Services Procurement Task Force                | 146                    | 22                     | -124       |
| Infrastructure & Services Division                       | 144                    | 155                    | 11         |
| Immigration Status Resolution Group Executive            | 7                      | 6                      | -1         |
| <b>Immigration Status Resolution Group Total</b>         | <b>1722</b>            | <b>1662</b>            | <b>-60</b> |
| Compliance & Case Resolution Division                    | 320                    | 329                    | 9          |
| Migration & Citizenship Policy Division                  | 281                    | 273                    | -8         |
| Refugee, Humanitarian & International Policy Division    | 263                    | 264                    | 1          |
| Policy Programme Management Group Executive              | 9                      | 8                      | -1         |
| <b>Policy Programme Management Group Total</b>           | <b>873</b>             | <b>874</b>             | <b>1</b>   |
| Portfolio Reform Task Force                              | 11                     | 32                     | 21         |
| Portfolio Reform Task Force Group Executive              | 2                      | 5                      | 3          |
| <b>Portfolio Reform Task Force Group Total</b>           | <b>13</b>              | <b>37</b>              | <b>24</b>  |
| Office of the MARA                                       | 36                     | 38                     | 2          |
| Secretary's Office Executive                             | 6                      | 2                      | -4         |
| <b>Secretary's Office Total</b>                          | <b>42</b>              | <b>40</b>              | <b>-2</b>  |
| <b>DIBP Total</b>  | <b>8500</b>            | <b>8404</b>            | <b>-96</b> |

| State                 | Location                  | Headcount<br>31-May-14 | Headcount<br>31-Oct-14 | Variance   |
|-----------------------|---------------------------|------------------------|------------------------|------------|
| ACT                   | National Office           | 3623                   | 3621                   | -2         |
|                       | Regional Office           | 37                     | 38                     | 1          |
| <b>ACT Total</b>      |                           | <b>3660</b>            | <b>3661</b>            | <b>-1</b>  |
| NSW                   | Office of the MARA-Sydney | 35                     | 37                     | 2          |
|                       | Parramatta                | 143                    | 179                    | 36         |
|                       | Sydney                    | 1245                   | 1219                   | -26        |
|                       | Sydney Airport            | 83                     | 80                     | -3         |
|                       | Villawood                 | 12                     | 11                     | -1         |
| <b>NSW Total</b>      |                           | <b>1518</b>            | <b>1526</b>            | <b>8</b>   |
| NT                    | Darwin                    | 78                     | 68                     | -10        |
|                       | Darwin Airport            | 7                      | 9                      | 2          |
|                       | Wickham                   | 40                     | 33                     | -7         |
| <b>NT Total</b>       |                           | <b>125</b>             | <b>110</b>             | <b>-15</b> |
| QLD                   | Brisbane                  | 461                    | 443                    | -18        |
|                       | Brisbane Airport          | 34                     | 32                     | -2         |
|                       | Cairns                    | 32                     | 35                     | 3          |
|                       | Cairns Airport            | 6                      | 6                      | 0          |
|                       | Gold Coast Airport        | 9                      | 11                     | 2          |
|                       | Thursday Island           | 17                     | 15                     | -2         |
| <b>QLD Total</b>      |                           | <b>559</b>             | <b>542</b>             | <b>-17</b> |
| SA                    | Adelaide                  | 407                    | 401                    | -6         |
|                       | Adelaide Airport          | 9                      | 13                     | 4          |
|                       | Inverbrackie              | 20                     | 15                     | -5         |
| <b>SA Total</b>       |                           | <b>436</b>             | <b>429</b>             | <b>-7</b>  |
| <b>TAS</b>            | <b>Hobart</b>             | <b>143</b>             | <b>154</b>             | <b>11</b>  |
| VIC                   | Maribyrnong               | 2                      | 3                      | 1          |
|                       | Melbourne                 | 1164                   | 1129                   | -35        |
|                       | Melbourne Airport         | 17                     | 22                     | 5          |
| <b>VIC Total</b>      |                           | <b>1183</b>            | <b>1154</b>            | <b>-29</b> |
| WA                    | Christmas Island          | 74                     | 54                     | -20        |
|                       | Curtin                    | 23                     | 3                      | -20        |
|                       | Perth                     | 537                    | 515                    | -22        |
|                       | Perth Airport             | 19                     | 21                     | 2          |
|                       | Yongah Hill               | 25                     | 31                     | 6          |
| <b>WA Total</b>       |                           | <b>678</b>             | <b>624</b>             | <b>-54</b> |
| <b>Overseas Total</b> |                           | <b>198</b>             | <b>206</b>             | <b>8</b>   |
| <b>Total</b>          |                           | <b>8500</b>            | <b>8404</b>            | <b>-96</b> |

The staffing profile (headcount) of the Australian Customs and Border Protection Service (ACBPS) for 31 May 2014 and 31 October 2014 with variances is provided in the tables below

The reform agenda at Australian Customs and Border Protection Service (ACBPS) has resulted in substantial changes to the organisational structure since June 2014 and it would be an unreasonable diversion of resources to provide a comparison of the divisional headcounts.

| Actual Classification   | Headcount<br>31-May-14 | Headcount<br>31-Oct-14 | Variance    |
|-------------------------|------------------------|------------------------|-------------|
| Graduates               | 14                     | 14                     | 0           |
| APS 1-2/ Trainee/ Cadet | 25                     | 1                      | -24         |
| APS 3 (CL1)             | 2168                   | 2131                   | -37         |
| APS 4                   | 0                      | 0                      | 0           |
| APS 5 (CL2)             | 1340                   | 1327                   | -13         |
| APS 6 (CL3)             | 1010                   | 991                    | -19         |
| EL 1 (CL4)              | 552                    | 545                    | -7          |
| EL 2 (CL5)              | 202                    | 207                    | 5           |
| SES/ Secretary          | 58                     | 53                     | -5          |
| <b>Total</b>            | <b>5369</b>            | <b>5269</b>            | <b>-100</b> |

| State            | Location      | Headcount<br>31-May-2014 | Headcount<br>31-Oct-2014 | Variance  |
|------------------|---------------|--------------------------|--------------------------|-----------|
| ACT              | BELCONNEN     | 4                        | 23                       | 19        |
|                  | CANBERRA      | 1,727                    | 1,714                    | -13       |
|                  | FYSHWICK      | 4                        | 19                       | 15        |
|                  | MITCHELL      | 4                        | 4                        | 0         |
| <b>ACT Total</b> |               | <b>1,739</b>             | <b>1,760</b>             | <b>21</b> |
| NSW              | BANKSMEADOW   | 7                        | 6                        | -1        |
|                  | CLYDE         | 96                       | 99                       | 3         |
|                  | COFFS HARBOUR | 2                        | 2                        | 0         |
|                  | EDEN          | 2                        | 2                        | 0         |
|                  | HILLSDALE     | 21                       | 22                       | 1         |
|                  | MASCOT        | 37                       | 32                       | -5        |
|                  | MATRAVILLE    | 1                        | 1                        | 0         |
|                  | NEUTRAL BAY   | 12                       | 15                       | 3         |
|                  | NEWCASTLE     | 9                        | 10                       | 1         |
|                  | PARRAMATTA    | 2                        | 3                        | 1         |
|                  | PORT BOTANY   | 64                       | 70                       | 6         |
|                  | RICHMOND      | 2                        | 2                        | 0         |

|  |            |     |     |     |
|--|------------|-----|-----|-----|
|  | SYDNEY     | 934 | 895 | -39 |
|  | WOLLONGONG | 5   | 5   | 0   |

|                  |                  |              |              |            |
|------------------|------------------|--------------|--------------|------------|
| <b>NSW Total</b> |                  | <b>1,194</b> | <b>1,164</b> | <b>-30</b> |
| NT               | DARWIN           | 72           | 73           | 1          |
|                  | MARRARA          | 57           | 54           | -3         |
|                  | NHULUNBUY / GOVE | 4            | 4            | 0          |
| <b>NT Total</b>  |                  | <b>133</b>   | <b>131</b>   | <b>-2</b>  |
| QLD              | BANYO            | 1            | 3            | 2          |
|                  | BOWEN            | 2            | 2            | 0          |
|                  | BRISBANE         | 464          | 454          | -10        |
|                  | BUNDABERG        | 2            | 2            | 0          |
|                  | CAIRNS           | 91           | 83           | -8         |
|                  | COOLANGATTA      | 64           | 62           | -2         |
|                  | FISHERMAN ISLAND | 51           | 51           | 0          |
|                  | MACKAY           | 4            | 4            | 0          |
|                  | GLADSTONE        | 5            | 5            | 0          |
|                  | THURSDAY ISLAND  | 12           | 13           | 1          |
|                  | TOWNSVILLE       | 13           | 13           | 0          |
|                  | WEIPA            | 3            | 3            | 0          |
| <b>QLD Total</b> |                  | <b>712</b>   | <b>695</b>   | <b>-17</b> |
| SA               | ADELAIDE         | 86           | 80           | -6         |
|                  | OSBORNE          | 10           | 11           | 1          |
|                  | PORT ADELAIDE    | 76           | 77           | 1          |
|                  | PORT LINCOLN     | 1            | 2            | 1          |
|                  | PORT PIRIE       | 2            | 2            | 0          |
| <b>SA Total</b>  |                  | <b>175</b>   | <b>172</b>   | <b>-3</b>  |
| TAS              | BURNIE           | 2            | 2            | 0          |
|                  | HOBART           | 12           | 11           | -1         |
|                  | LAUNCESTON       | 2            | 1            | -1         |
| <b>TAS Total</b> |                  | <b>16</b>    | <b>14</b>    | <b>-2</b>  |
| VIC              | BULLA            | 39           | 39           | 0          |
|                  | GEELONG          | 2            | 2            | 0          |
|                  | MELBOURNE        | 461          | 405          | -56        |
|                  | PORTLAND         | 2            | 2            | 0          |
|                  | TULLAMARINE      | 398          | 394          | -4         |
|                  | WEST MELBOURNE   | 40           | 46           | 6          |
| <b>VIC Total</b> |                  | <b>942</b>   | <b>888</b>   | <b>-54</b> |
| WA               | BROOME           | 7            | 7            | 0          |
|                  | BUNBURY          | 2            | 2            | 0          |
|                  | CARNARVON        | 1            | 1            | 0          |
|                  | CHRISTMAS ISLAND | 5            | 2            | -3         |
|                  | DAMPIER          | 16           | 19           | 3          |

|                 |              |              |              |             |
|-----------------|--------------|--------------|--------------|-------------|
|                 | ESPERANCE    | 2            | 1            | -1          |
|                 | FREMANTLE    | 157          | 140          | -17         |
|                 | GERALDTON    | 2            | 2            | 0           |
|                 | NEWBURN      | 24           | 21           | -3          |
|                 | PERTH        | 212          | 220          | 8           |
|                 | PORT HEDLAND | 12           | 11           | -1          |
| <b>WA Total</b> |              | <b>440</b>   | <b>426</b>   | <b>-14</b>  |
| <b>Overseas</b> |              | <b>18</b>    | <b>19</b>    | <b>1</b>    |
| <b>Total</b>    |              | <b>5,369</b> | <b>5,269</b> | <b>-100</b> |

The staffing profile (headcount) of the Migration Review Tribunal –Refugee Review Tribunal for 31 May 2014 and 31 October 2014 with variances is provided in the tables below.

| <b>Actual Classification</b> | <b>Headcount<br/>31-May-14</b> | <b>Headcount<br/>31-Oct-14</b> | <b>Variance</b> |
|------------------------------|--------------------------------|--------------------------------|-----------------|
| APS 1 / Graduate             | 2                              | -                              | -2              |
| APS 2                        | 8                              | 6                              | -2              |
| APS 3                        | 74                             | 74                             | 0               |
| APS 4                        | 86                             | 88                             | 2               |
| APS 5                        | 51                             | 51                             | 0               |
| APS 6                        | 55                             | 44                             | -11             |
| Legal Officer                | 12                             | 13                             | 1               |
| EL 1                         | 32                             | 32                             | 0               |
| EL 2                         | 11                             | 9                              | -2              |
| SES                          | 3                              | 3                              | 0               |
| <b>Total</b>                 | <b>334</b>                     | <b>320</b>                     | <b>-14</b>      |

| <b>Group/Division</b>                       | <b>Headcount<br/>31-May-14</b> | <b>Headcount<br/>31-Oct-14</b> | <b>Variance</b> |
|---|--------------------------------|--------------------------------|-----------------|
| Caseload Strategy                           | 10                             | 11                             | 1               |
| District Registry – NSW                     | 120                            | 117                            | -3              |
| District Registry – VIC                     | 87                             | 84                             | -3              |
| Executive Division                          | 3                              | 7                              | 4               |
| Finance & Business Services*                | 17                             | -                              | -17             |
| Human Resources*                            | 16                             | -                              | -16             |
| Information, Communication & Coordination** | 20                             | -                              | -20             |
| Knowledge Management**                      | -                              | 21                             | 21              |
| Legal Services                              | 25                             | 24                             | -1              |
| People and Finance*                         | -                              | 30                             | 30              |
| Policy & Client Delivery**                  | 15                             | -                              | -15             |
| Technology Services                         | 21                             | 26                             | 5               |
| <b>MRT-RRT Total</b>                        | <b>334</b>                     | <b>320</b>                     | <b>-14</b>      |

\* Finance and Business Services merged with Human Resources to create People and Finance.

\*\*Information, Communication & Coordination and Policy & Client Delivery merged to create Knowledge Management.

| <b>Location</b>  | <b>Headcount<br/>31-May-14</b> | <b>Headcount<br/>31-Oct-14</b> | <b>Variance</b> |
|------------------|--------------------------------|--------------------------------|-----------------|
| <b>Sydney</b>    | 222                            | 218                            | -4              |
| <b>Melbourne</b> | 109                            | 99                             | -10             |
| <b>Brisbane</b>  | 2                              | 2                              | 0               |
| <b>Adelaide</b>  | 1                              | 1                              | 0               |
| <b>Perth</b>     | -                              | -                              | -               |
| <b>Total</b>     | <b>334</b>                     | <b>320</b>                     | <b>-14</b>      |