

Senate Standing Committee on Economics

ANSWERS TO QUESTIONS ON NOTICE

Treasury Portfolio

Budget Estimates

31 May – 2 June 2011

Question No: BET 134

Topic: ACCC - Staffing Levels

Hansard Page: Written

Senator Bushby asked:

1. What is the total expenditure on staffing for the Department and for all portfolio agencies? What is the SES and non-SES breakdown?
2. What are the current staffing levels for SES and non-SES officers?
3. How many SES were employed in your Department and portfolio agencies as of today?
4. What is the breakdown by each level (each SES band, each Executive Level band and each APS band)?
5. What is the gender breakdown by each level (each SES band, each Executive Level band and each APS band)?
6. What is the breakdown by location for each level (each SES band, each Executive Level band and each APS band)?
7. What is the breakdown by each level of ongoing staff and non ongoing staff (each SES band, each Executive Level band and each APS band)?
8. What have been the changes in staffing levels since February Estimates 2011? Why have these changes occurred? What have been the budgetary implications? In the case of reductions in staff numbers, how have these reductions been absorbed by the Department? What functions these staff performed have been sacrificed and why?
9. Are there expected changes to current staffing levels over the next 12 months? If yes, provide details including a breakdown of each level staff (each SES band, each Executive Level band and each APS band) detailing the changes. Will this be different to what was reported in the 2010-11 Budget?
10. Is there a target for staff reductions to achieve savings? What is that target and what strategy is being implemented to achieve this? Will staff reductions be used to achieve the Government's election commitment to maintain the 1.25 per cent efficiency dividend?
11. Have any voluntary or involuntary redundancies been offered to staff? If so, how have staff been identified for such offers? Are there such plans for the future?

12. How many permanent staff recruited since February Estimates 2011? What level are these staff? Where is their location?
13. Since February Estimates 2011, how many employees have been employed on contract and what is the average length of their employment period?
14. Have staffing numbers been reduced as a result of the current efficiency dividend and/or other budget cuts since February Estimates 2011? If so, where and at what level?
15. Are there any plans for staff reduction? If so, please advise details i.e. reduction target, how this will be achieved, services/programs to be cut etc.
16. What changes are underway or planned for graduate recruitment, cadetships or similar programs? If reductions or increases are envisaged please explain including reasons, target numbers etc.

Answer:

1. As per the ACCC's 2009–10 Annual Report, total expenditure on staffing for the ACCC was \$79,009,000. Of this, SES expenditure was \$11,354,964 and non-SES expenditure was \$67,654,036.
2. As at 1 June 2011, the ACCC employed:
 - 43.7 substantive full time equivalent (FTE) SES
 - 745.51 substantive FTE non-SES.
3. As at 1 June 2011, the ACCC employed 43.7 substantive FTE SES.
4. As at 1 June 2011 the staff breakdown by each level is as follows:

Substantive Classification	Total FTE employees
APS1	0.91
APS2	6.3
APS3	40.47
APS4	95.44
APS5	113.64
APS6	158.35
EL1	165.37
EL2	137.03
GRAD	28
SESB1	33.71
SESB2	7
SESB3	3
TOTAL FTE	789.22

5. As at 1 June 2011 the gender breakdown by each is level is as follows:

FEMALE		MALE	
Substantive Classification	Total FTE	Substantive Classification	Total FTE
APS1	0.65	APS1	0.26
APS2	5.3	APS2	1
APS3	22.56	APS3	17.91
APS4	61.04	APS4	34.4
APS5	62.44	APS5	51.2
APS6	84.95	APS6	73.4
EL1	70.4	EL1	94.97
EL2	65.23	EL2	71.8
GRAD	20	GRAD	8
SESB1	7.91	SESB1	25.8
SESB2	3	SESB2	4
SESB3	1	SESB3	2
Total Female FTE	404.48	Total Male FTE	384.74
		TOTAL FTE	789.22

6. As at 1 June 2011 the location breakdown by each level is as follows:

Location	Substantive Classification	Total FTE
Sydney	APS1	0
	APS2	1.67
	APS3	5
	APS4	8
	APS5	13
	APS6	23.3
	EL1	20.67
	EL2	14.81
	GRAD	5
	SESB1	2.91
	SESB2	1
	<i>Sydney Total</i>	
Melbourne	APS1	0.88
	APS2	1
	APS3	4
	APS4	33.6
	APS5	43.81
	APS6	62.23
	EL1	77.59
	EL2	58.22
	GRAD	13
	SESB1	14.8
	SESB2	2
	<i>Melbourne Total</i>	
Brisbane	APS1	0.03
	APS3	2
	APS4	4
	APS5	5

Location	Substantive Classification	Total FTE
	APS6	9.82
	EL1	7.72
	EL2	5
	SESB1	2
<i>Brisbane Total</i>		<i>35.57</i>
Canberra	APS2	2.63
	APS3	27.47
	APS4	43.84
	APS5	41.83
	APS6	38.6
	EL1	45.99
	EL2	49
	GRAD	5
	SESB1	12
	SESB2	4
	SESB3	3
<i>Canberra Total</i>		<i>273.36</i>
Adelaide	APS3	1
	APS4	3
	APS5	4
	APS6	11.4
	EL1	8.4
	EL2	6
	GRAD	1
	SESB1	1
<i>Adelaide Total</i>		<i>35.8</i>
Townsville	APS2	1
	EL1	1
	GRAD	1
<i>Townsville Total</i>		<i>3</i>
Perth	APS4	2
	APS5	4
	APS6	8
	EL1	3
	EL2	2
	GRAD	1
	SESB1	1
<i>Perth Total</i>		<i>21</i>
Hobart	APS5	2
	APS6	1
	EL2	1
	GRAD	1
<i>Hobart Total</i>		<i>5</i>
Darwin	APS3	1
	APS4	1
	APS6	3
	EL1	1
	EL2	1
	GRAD	1
<i>Darwin Total</i>		<i>8</i>

Location	Substantive Classification	Total FTE
Overseas	APS6	1
<i>Overseas Total</i>		<i>1</i>
TOTAL FTE		789.22

7. As at 1 June 2011 the ongoing and non-ongoing staff breakdown by each level is as follows:

Substantive Classification	Non-ongoing	Ongoing	Total FTE
APS1	0.29	0.62	0.91
APS2	0	6.3	6.3
APS3	22.66	17.81	40.47
APS4	17	78.44	95.44
APS5	6.61	107.03	113.64
APS6	4	154.35	158.35
EL1	9	156.37	165.37
EL2	4	133.03	137.03
GRAD	0	28	28
SESB1	1	32.71	33.71
SESB2	0	7	7
SESB3	0	3	3
TOTAL FTE	64.56	724.66	789.22

8. In answer to your previous question regarding staffing numbers following the February estimates, we provided a breakdown of staff as at April 7 2011. To ensure comparability, the following table compares data as at this estimates, (June 1 2011) with that data. With only a slight increase in staffing numbers (3 FTE) the budgetary impact is negligible.

ACCC staff by substantive classification comparative for the period 7 April 2011 to 1 June 2011 is as follows:

April 2011		June 2011	
Substantive Classification	Total FTE	Substantive Classification	Total FTE
APS1	0.91	APS1	0.91
APS2	5.3	APS2	6.3
APS3	36.82	APS3	40.47
APS4	98.67	APS4	95.44
APS5	115.05	APS5	113.64
APS6	159.06	APS6	158.35
EL1	164.11	EL1	165.37
EL2	137.4	EL2	137.03
GRAD	28	GRAD	28
SESB1	31.31	SESB1	33.71
SESB2	7	SESB2	7
SESB3	3	SESB3	3
TOTAL	786.63	TOTAL	789.22

9. Changes to staffing levels over the next 12 months will be subject to any new policy proposals or cessation of previous funding proposals and any operational changes that arise

over the period. The staff funding as set out in the Portfolio Budget Statement has not been varied at this time.

10. No.
11. Between February 2011 and June 2011 there have been no voluntary redundancies offered to staff. There are no plans to offer voluntary redundancies in the future. However, should a situation arise where a position becomes excess, the terms of the enterprise agreement will apply.
12. Since February estimates (data as at 7 April 2011), 8 FTE (ongoing) were recruited as follows:

Substantive Classification	Location	Total FTE Staff
APS2	Canberra	1
APS2 Total		1
APS4	Canberra	1
APS4 Total		1
APS5	Adelaide	1
	Canberra	1
APS5 Total		2
APS6	Adelaide	1
	Canberra	1
APS6 Total		2
EL1	Canberra	1
EL1 Total		1
SESB1	Melbourne	1
SESB1 Total		1
TOTAL FTE		8

13. Since February estimates (data as at 7 April 2011) there have been 13.21 (FTE) staff employed on non-ongoing contract. The average length of their employment was 25 calendar days, 0.07 years.
14. No.
15. No.
16. The final number of graduates to be recruited in 2012 has not been finalised, however it is anticipated that it will be in the same order of the 2011 intake when 28 graduates were recruited. Additionally the ACCC plans to recruit 2 indigenous graduates and 1 indigenous cadet for 2012.