

QUESTION TAKEN ON NOTICE

ADDITIONAL BUDGET ESTIMATES HEARING: 9 FEBRUARY 2010

IMMIGRATION AND CITIZENSHIP PORTFOLIO

(77) Program: Internal Product

Senator Barnett asked:

- (1) Have staffing numbers been reduced as a result of the efficiency dividend and/or other budget cuts?

- (2) If so, where and at what level?

Answer:

The Department of Immigration and Citizenship has experienced a reduction in Average Staffing Level (ASL) due to the efficiency dividend and other budget changes. Changes in ASL since January 2009 are outlined in the table and chart at the Attachment, along with explanation of the reason for these changes.

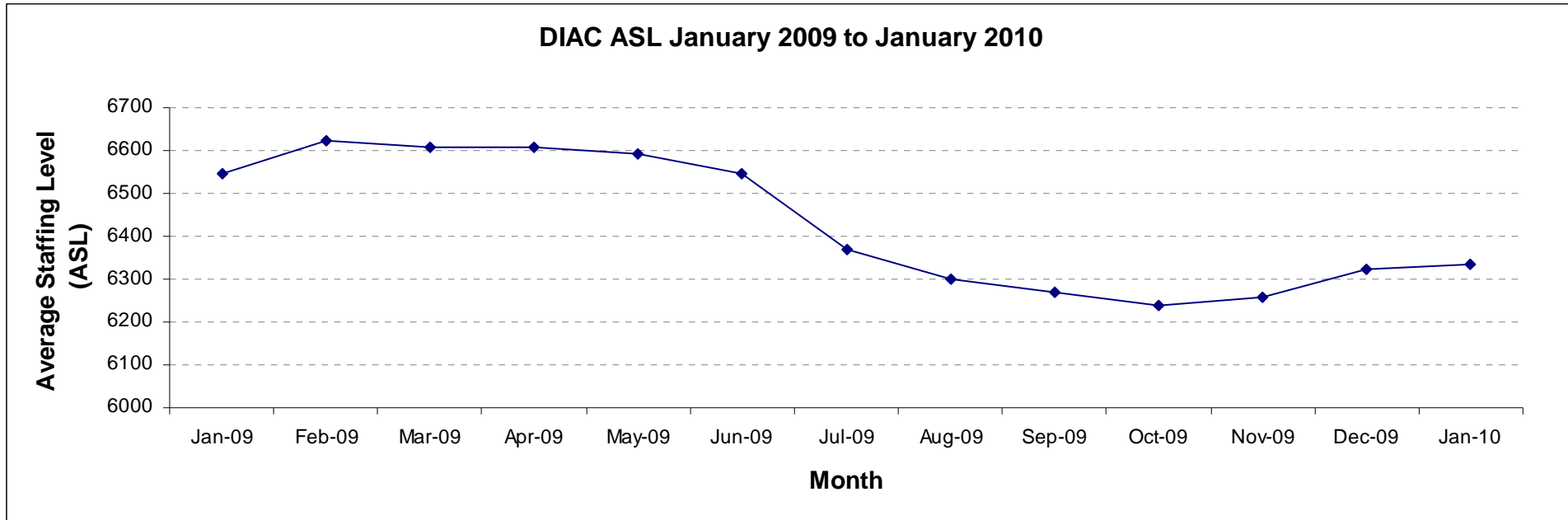
77: Have staffing numbers been reduced as a result of the efficiency dividend and/or other budget cuts? If so, where and at what level?

Table – DIAC Average Staffing Level (ASL) January 2009 to January 2010, by employment type and location

Business Area	Employment Type	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10
Nato	Ongoing	2514.94	2542.25	2555.02	2591.83	2612.10	2619.09	2596.68	2571.21	2561.33	2557.66	2549.14	2542.79	2545.36
	Non-Ongoing	135.21	133.64	133.68	131.99	133.98	138.63	142.09	143.31	136.58	128.67	123.78	129.87	126.60
	Total	2650.15	2675.89	2688.70	2723.82	2746.08	2757.72	2738.77	2714.52	2697.91	2686.33	2672.92	2672.66	2671.96
SDN	Ongoing	3590.87	3695.43	3690.86	3653.45	3614.81	3552.86	3438.06	3421.53	3399.68	3373.97	3375.37	3395.71	3402.29
	Non-Ongoing	306.76	251.07	229.27	230.94	231.40	234.78	191.91	162.22	170.87	179.35	208.31	253.02	262.11
	Total	3897.63	3946.50	3920.13	3884.39	3846.21	3787.64	3629.97	3583.75	3570.55	3553.32	3583.68	3648.73	3664.40
DIAC	Ongoing	6105.81	6237.68	6245.88	6245.28	6226.91	6171.95	6034.74	5992.74	5961.01	5931.63	5924.51	5938.50	5947.65
	Non-Ongoing	441.97	384.71	362.95	362.93	365.38	373.41	334.00	305.53	307.45	308.02	332.09	382.89	388.71
	Total	6547.78	6622.39	6608.83	6608.21	6592.29	6545.36	6368.74	6298.27	6268.46	6239.65	6256.60	6321.39	6336.36

*Average Staffing Level (ASL) excludes individuals on leave without pay and on temporary transfer to other APS agencies. Data is sourced from SAP.

Chart – DIAC Average Staffing Level (ASL) January 2009 to January 2010



Total DIAC ASL decreased from June to August 2008, and then steadily grew to a peak of 6622.39 in February 2009. Since then, DIAC's ASL progressively decreased, due to several factors including:

- the impact of the global economic crisis on overall government tax revenue;
- the impact of the department's budget including the 1.25% efficiency dividend;
- reductions in supplementation as the Palmer and Comrie reforms have been implemented;
- an increase in required savings under the 'Responsible Economic Management' cross-government initiative; and
- implementing savings flowing from the government-wide Gershon review of IT services.

2009-10

In the 2009-10 financial year ASL decreased between July and October due to a continuation of the strategies introduced in February 2009 to reduce expenditure. ASL has since increased (between November 2009 and January 2010) due to the implementation of the Gershon Review, the commencement of the 2010 GDP and bulk gazettal recruitment rounds aimed at reducing the department's higher duties allowance liability.