



GENERAL GOVERNMENT

SECTOR EMPLOYMENT

STATUS UPDATE

February 2015

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I. Background

I.1 FTE Reduction History

In the 2011-12 Budget, the then Government announced a Budget savings target that was equivalent to a reduction of approximately 1 700 Full Time Equivalents (FTE) by 2014-15. Between June 2011 and the release of the Analysis of Budget Risks Report in April 2014 (Risks Report), a reduction of approximately 900 FTEs had occurred across all agencies. However, after allowing for seasonal fluctuations in education entity staffing, the Department of Treasury and Finance (Treasury) estimated that a structural reduction of less than 700 FTEs had occurred to the end of February 2014.

Allowing for this estimated structural reduction, at the time of the Risks Report it was determined that the Forward Estimates implied that further savings, equivalent to in excess of 1 000 FTEs needed to be achieved by agencies. The final required level of FTE reductions would reduce as non-salary savings are identified and implemented.

In response to this, agencies were asked to identify a range of savings strategies during the 2014-15 Budget Development process. Agencies indicated that in relation to those savings strategies accepted by Cabinet as part of the Budget process, a reduction of 361 FTEs would be delivered in 2014-15.

In the 2014-15 Budget, the Government also announced a 12-month pay pause that would apply across the public sector, including general public servants, teachers, nurses, police, fire fighters, ambulance staff and doctors and also State parliamentarians and the senior executive service. It was noted that if the pay pause was not implemented, it would be necessary to reduce public sector employment by a further 500 FTEs to achieve the same Budget outcome.

Implementation of the proposed pay pause required passage of supporting legislation through Parliament. This legislation passed the House of Assembly but did not pass through the Legislative Council. To achieve additional savings equal to the pay pause proposal, further savings targets were required that equated to an additional reduction of 500 FTEs. This resulted in an FTE reduction target of 861 which was then reduced to 821 after the Police Association of Tasmania agreed to a pay pause proposal specific to uniformed police officers.

In this context, Treasury, in collaboration with the State Sector Management Office (SSMO), has been actively monitoring FTE levels within the General Government Sector from 2011-12. Since the 2014 Election Treasury and SSMO have put considerable additional effort into verifying and improving the consistency of data across agencies so that accurate monitoring and analysis of FTE data can occur.

This significant focus on FTE reductions is recognition that employee expenses (including superannuation) are the single largest operating expenditure item for the Government, representing 46 per cent of total operating expenditure, or \$2.4 billion in 2014-15. For every 0.5 per cent increase in public sector wages, there is a negative impact on the Budget of approximately \$12 million.

The remaining sections in this report provide detailed discussion and analysis of FTE reductions across Government including:

- Section 2 - discusses the methodology used for FTE reporting;
- Section 3 - outlines the calculation of current FTE reduction targets;
- Section 4 - provides a summary of how FTE reductions are currently being achieved;
- Section 5 - details FTE data at a whole-of-government level;
- Section 6 - provides an agency by agency summary of FTE data and key issues; and
- Appendix I - summarises FTE and separation data by agency.

The information contained within this report reflects information available at the time of the release of the 2014-15 Revised Estimates Report (RER) and additional FTE data relating to January 2015.

2. FTE Data

2.1 Seasonal Fluctuations

A number of agencies experience regular seasonal fluctuations in FTE levels due to the nature of agency activity, the structure of employee contracts or other factors. Agencies that regularly experience such seasonal fluctuations are detailed in Table 2.1.

Table 2.1 - Seasonal Fluctuation by Agency

Agency	Reason
Education	Significant decreases occur in December and January due to a high number of fixed-term contracts ending at the completion of the school year. These figures are also affected by some employee contracts covering the school term only. Minor reductions also occur during term breaks throughout the school year. These significant fluctuations can result in difficulties in accurately presenting whole-of-government figures outside of the school terms (particularly during December and January).
Health and Human Services	Minor increases occur prior to winter as additional temporary employees are required to assist with the peak hospital period. Minor decreases occur in December and January as fixed-term contracts cease and are not renewed over the holiday period when service delivery is temporarily reduced.
Legislature-General	Minor increases occur during times when Parliament sits as casual employees are required for restaurant and operations to deliver other services.
Primary Industries, Parks, Water and Environment	Minor increases occur in December and January as additional park rangers are employed for the summer season.
State Growth	Minor decreases occur during school holiday periods as the agency employs School Crossing Guard Patrol officers on a casual basis.

2.2 Data Comparisons

Paid FTEs can be presented in a number of different ways that reflect the range of entities included and the coverage of different employee groups. This means that presentation of information from different sources may not be reflected on a consistent basis.

Table 2.2 compares the FTEs used by Treasury and the FTEs included in the Tasmanian State Service Annual Report.

Table 2.2 - Paid FTE - various sources

	June 2011	June 2012	June 2013	June 2014	January 2015
Paid FTEs (based on data provided by SSMO)	25 520	24 581	24 447	24 602	22 569
Tasmanian State Service Annual Report	23 898	21 182	22 258	22 480	na

The FTEs used by Treasury include only General Government Sector agencies and entities which reflect the same basis as the Budget estimates.

The Tasmanian State Service Annual Report reflects information collected through the Workplace Analysis and Collection Data (WACA) system. WACA figures are a standardised national employee reporting system which is derived from quarterly snapshots of Agency payroll data, in accordance with defined reporting standards. Data in the WACA is validated against a set of business rules and translation tables to ensure consistent reporting at a whole-of-service level. WACA figures include employees within State Service agencies as per Schedule 1 of the *State Service Act 2000* only. The above FTE figures do not include Casual FTEs which are reported separately in the Annual Report.

As the WACA data set only includes FTEs employed under the State Service Act, not all Government employees are included. As an example, sworn officers are excluded from Tasmanian State Service Annual Reports as they are employed under the *Police Service Act 2003*.

2.3 Restructured Historical Data

On 1 July 2014 a number of agency restructures occurred, primarily related to the creation of the Department of State Growth. In order to ensure meaningful comparisons can be made with previous years, Treasury has revised the figures as at 30 June for the years 30 June 2011 to 30 June 2014.

These revisions to historical information are detailed in Table 2.3.

Table 2.3 - Revisions to historical FTE information

Agency	FTEs revision methodology
Education	Historical figures revised to reflect the transfer of Skills Tasmania to the Department of State Growth on 1 July 2014.
Premier and Cabinet	Historical figures revised to reflect the transfer of Sport and Recreation from the former Department of Economic Development, Tourism and the Arts on 1 July 2014.
State Growth	<p>Historical figures have been established that reflect:</p> <ul style="list-style-type: none"> • the amalgamation of the former Department of Economic Development, Tourism and the Arts and the former Department Infrastructure, Energy and Resources; • the transfer of Skills Tasmania from the Department of Education; • the transfer of Sport and Recreation to the Department of Premier and Cabinet; and • the establishment of Tourism Tasmania as a separate statutory authority.
Tourism Tasmania	Tourism Tasmania was established as a statutory authority on 1 July 2014. Prior to this, Tourism Tasmania was an output within the former Department of Economic Development, Tourism and the Arts. Historical figures have been established based on FTE information for the output prior to the establishment as a statutory authority.

3. 2014-15 Budget Impact on Employment in Public Sector

In the Risks Report it was determined that the Forward Estimates implied that further savings, equivalent to in excess of 1 000 FTEs needed to be achieved by agencies.

In response to this, agencies were asked to identify a range of savings strategies during the 2014-15 Budget Development process. Agencies indicated that in relation to those savings strategies accepted as part of the Budget process, a reduction of 361 FTEs would be delivered in 2014-15, a further 139 in 2015-16, a further 177 in 2016-17 and a final 21 in 2017-18.

Table 3.1 shows the intended reduction of FTEs following the release of the 2014-15 Budget.

Table 3.1 – Cumulative FTE Savings incorporated in the 2014-15 Budget

	2014-15	2015-16	2016-17	2017-18
	FTEs	FTEs	FTEs	FTEs
Cumulative FTE Savings	361	500	677	698

3.1 Pay Pause

The 2014-15 Budget and Forward Estimates were based on the achievement of significant savings associated with the implementation of a twelve month pay pause which included both a pause in general pay increases and in the payment of salary increments. The FTE reductions shown in Table 3.1 were prepared on the basis that the pay pause would be achieved.

Implementation of the proposed pay pause required the passage of supporting legislation through Parliament. This legislation passed the House of Assembly but did not have the support of the Legislative Council so was withdrawn.

Table 3.2 details the value of the pay pause saving as included in the 2014-15 Budget and Forward Estimates.

Table 3.2 - Pay Pause

	2014-15	2015-16	2016-17	2017-18
Consolidated Fund	\$'000	\$'000	\$'000	\$'000
Total	30 014	48 134	49 222	50 343

To achieve additional savings equal to the pay pause proposal, further savings targets for 2014-15 were agreed giving total FTE reductions by agency as shown in Table 3.3.

Table 3.3 - Total 2014-15 Agency FTE Reductions

Agency	Total
	FTE
Education	266
Health and Human Services (incl THOs)	224
State Growth	174
Police and Emergency Management ¹	40
Other Agencies	157
	<hr/>
	861
	<hr/>

Note:

1. To be fully offset as a voluntary pay pause has been approved by Police Officers.

4. Employee Separations

Beyond achieving FTE reductions through natural attrition (not filling positions as they become vacant) agencies have two primary tools to achieve employee efficiencies:

- the Workplace Renewal Incentive Program (WRIP); and
- Targeted and Negotiated Voluntary Redundancies (TNVRs).

The WRIP is an incentive program to encourage employees to voluntarily leave State Service employment thereby creating opportunities to:

- allow re-profiling and reclassification of that and other vacancies in a work area to better suit the current contemporary way to deliver those services; and/or
- recruit a new employee with a new set of skills, knowledge and experience, including targeting a diversity group like youth/graduates, often at a lower classification point; and/or
- transfer identified employees or surplus employees into that position.

Heads of Agencies are only to offer and approve WRIP payments where they can demonstrate one of the above, they can support that employee leaving and the agency has the capacity to manage the cost within its existing budget.

A TNVR is a termination payment made to a State Service employee whose duties no longer exist, or will be abolished on acceptance of the redundancy payment. As it is a redundancy the termination payment is paid at reduced tax rates to the financial benefit of the employee.

The key components of a TNVR are:

- a payment based on four weeks' salary plus a years of service payment of two weeks' salary for every year of service, with a total minimum of 16 weeks, and a total maximum of 48 weeks;
- TNVRs are subject to a business case which must be approved by the Head of Agency; and
- employees accepting a TNVR are excluded from working for the Crown in the right of the State of Tasmania for a period equivalent to the number of weeks' payment in the TNVR.

The total of TNVRs and WRIPs will not equal the reduction in employees since 1 July 2014 due to the ongoing recruitment of staff to fill positions left vacant due to WRIPs. The ongoing natural turnover within agencies will also mean that TNVRs and WRIPs information does not directly correlate with agency or whole-of-government FTE reduction data.

Table 4.1 - TVNRs and WRIPs separations (exited) as at January 2015

Agency	As at December 2014 (RER)			As at January 2015		
	TVNRs (FTEs)	TVNRs (Head Count)	WRIPs (Head Count) ¹	TNVRs (FTEs)	TNVRs (Head Count)	WRIPs (Head Count)
Education	....	....	318	....	....	347
Health and Human Services (incl THOs)	24.4	27	65	57.4	63	78
Justice	22.0	24	15	25.0	27	17
Premier and Cabinet	12.7	16	2	16.7	20	4
Primary Industries, Parks, Water and Environment	11.4	12	10	15.7	17	13
State Growth	40.7	44	7	46.8	50	10
TasTAFE	....	....	24	....	....	25
Tourism Tasmania	....	....	1	....	....	1
Treasury and Finance	1.0	1	2	1.0	1	3
Total	112.1	124	444	162.5	178	498

Note:

1. SSMO has advised that WRIPs information is not collected on an FTE basis due to the likelihood that these positions will be filled.

5. Whole-of-Government Analysis

5.1 Status of FTE savings as at the 2014-15 Revised Estimates Report

As at 31 December 2014, it is estimated that total General Government Sector FTEs have decreased by approximately 509 FTEs (see Table 5.1 below).

It is Treasury's assessment, noting the qualifications below, that this estimated reduction of 509 General Government Sector FTEs as at 31 December 2014 shows reasonable progress towards the Government's commitment to reduce the sector by 821 FTEs in 2014-15.

It is important to note that this is a point-in-time estimate, and is subject to the following qualifications:

- the estimate includes an estimated reduction of 180 FTEs across the education entities as at 31 December 2014. This is a seasonally adjusted estimate provided by the Department of Education; and
- a proportion of the estimate of a total 509 FTE reduction includes reductions caused by WRIP separations, and may not include the re-filling of positions due to timing differences.

Table 5.1 - FTE reduction at RER and January 2015¹

	Jun 2014	Dec 2014 (RER)	Change June 2014 to Dec 2014 (RER)	Jan 2015	Change since June 2014 to Jan 2015
Major Agencies (excluding Education & TasTAFE)					
Health and Human Services (incl THOs) ²	9 771	9 602	(168)	9 563	(207)
Justice	1 082	1 067	(15)	1 065	(17)
Ministerial and Parliamentary Support	120	125	5	122	2
Police and Emergency Management	1 486	1 470	(16)	1 463	(23)
Premier and Cabinet	367	345	(21)	337	(30)
Primary Industries, Parks, Water and Environment	1 250	1 247	(3)	1 235	(15)
State Growth	849	764	(85)	730	(118)
Tasmania Fire Service	476	483	7	482	6
Tourism Tasmania	56	56	....	54	(2)
Treasury and Finance	272	261	(11)	263	(9)
	15 729	15 420	(308)	15 314	(413)

Table 5.1 - FTE reduction at RER and January 2015 (continued)

	Jun 2014	Dec 2014	Change June 2014 to Dec 2014 (RER)	Jan 2015	Change since June 2014 to Jan 2015
Parliamentary and Statutory Offices					
Ombudsman	19	17	(2)	15	(4)
Director of Public Prosecutions	55	49	(6)	50	(5)
	74	66	(8)	65	(9)
Other Entities					
Royal Tasmanian Botanical Gardens	29	25	(5)	24	(5)
Inland Fisheries	20	20	(1)	20	(1)
Tasmanian Audit Office	40	39	(1)	37	(3)
Office of the Governor	25	21	(4)	23	(2)
House of Assembly	15	16	....	16	....
Integrity Commission	15	14	(1)	12	(3)
Legislative Council	29	31	2	31	2
Legislature-General	39	33	(6)	33	(6)
Marine and Safety Tasmania	18	20	2	20	2
Macquarie Point Development Corporation	15	15	....	15	....
	245	234	(14)	231	(16)
Total General Government Sector FTEs (excluding Education entities)					
	16 048	15 720	(329)	15 610	(438)
Education entities estimate			(180)		(230)
Total (including Education entities estimate)					
			(509)		(668)

Note:

1. Minor variations in totals reflect the impact of rounding.
2. The change since June 2014 to Jan 2015 figure for health entities has been affected by seasonal reductions due to a reduction in service delivery over the holiday period.

5.2 Progress since RER

Following the release of the RER an additional month of FTE data has now been provided to Treasury from the SSMO (as presented in Table 5.1 above). Once again, this data reflects a significant seasonal reduction in the education entities due the summer school holiday period. As a result, a seasonally adjusted estimated reduction of 230 FTEs has been provided by the Department of Education.

This results in a whole-of-government reduction of 668 FTEs as at 31 January 2015 which is primarily driven by the offer of targeted and negotiated voluntary redundancies (162.5 FTEs separated), the cessation of fixed term contracts and natural attrition. Further information on employee separations is provided in Table A1.2.

5.3 Whole-of-Government FTE summary information

The information contained in the following table has not been seasonally adjusted to reflect changes in the education entities.

Table 5.2 - Historical FTE Statistics - Whole-of-Government

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER) ¹	31 Jan 2015 ¹
Total FTEs	25 520	24 581	24 447	24 602	23 383	22 569

Note:

1. The significant reduction in FTEs reflects seasonal fluctuations in the education entities due to the end of the school year and in the health entities due to a reduction in service delivery over the holiday period.

Table 5.3 - Agency Separations since 30 June 2014 - Whole-of-Government

	31 Dec 2014 (RER)	31 Jan 2015
TNVRs (FTE)	112.1	162.5
TNVRs (Head count)	124	178
WRIPs (Head count)	444	498

Chart 5.1 provides a summary of FTE trends since 2011 but is significantly skewed by the impact of the seasonal fluctuations within the education entities.

Chart 5.2 shows this same trend but removes the education entities to focus on the underlying movement in other agencies. This chart highlights that while there were initial reductions following implementation of the former government's savings strategies these reductions were not sustained and FTEs began to increase from late 2011. These increases were predominantly driven by the Tasmanian Health Organisations.

Since the implementation of savings strategies in the 2014-15 Budget FTE levels have again begun to decrease, with the rate of decrease accelerating in recent months.

Chart 5.1 - Total FTEs June 2011 to January 2015

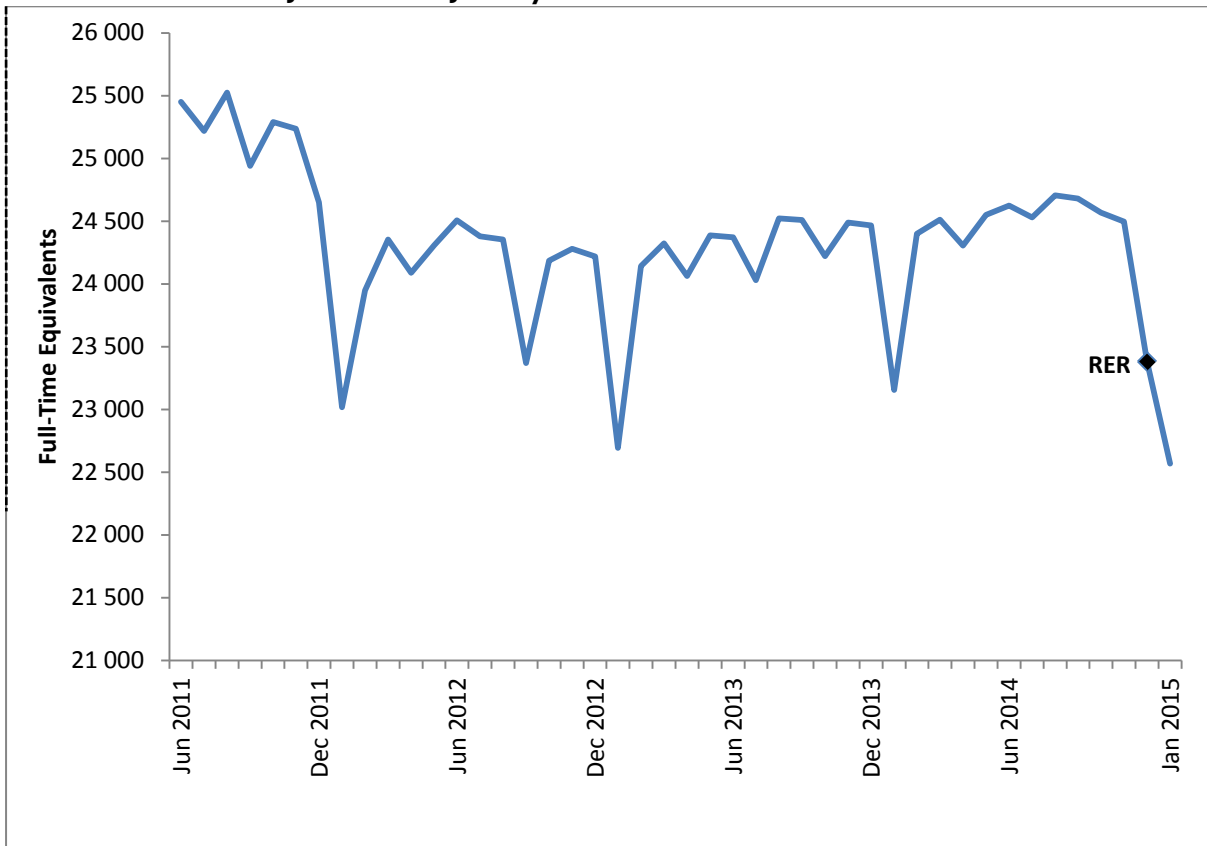
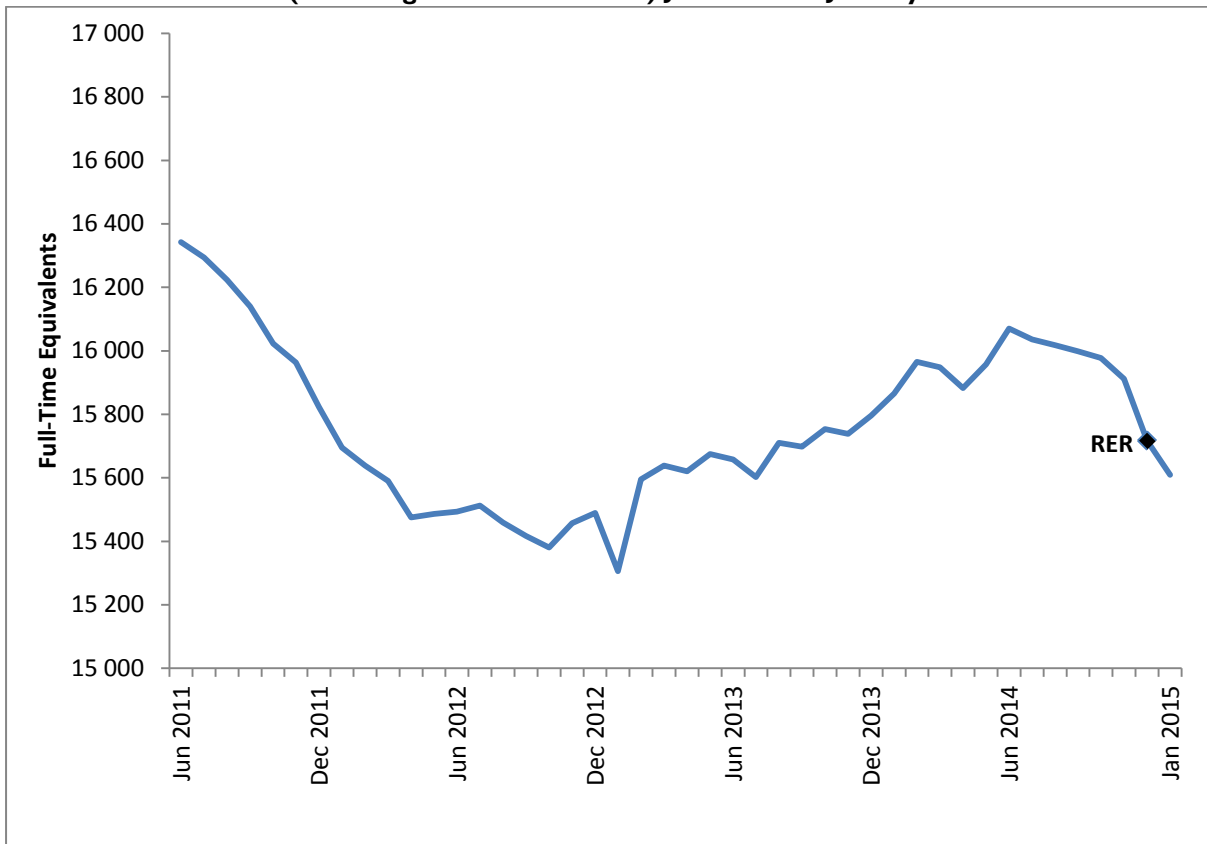


Chart 5.2 - Total FTEs (excluding education entities) June 2011 to January 2015



6. Individual Agency Analysis

The following sections provide a high level summary of FTE information on an agency by agency basis. Notes are provided where additional information is required when considering trends within certain agencies, some of which may be pertinent to consideration of FTE trends at a whole-of-government level. All information reflects restructures that occurred in the 2014-15 Budget.

6.1 Department of Education

Table 6.1 - Historical FTE Statistics - Department of Education

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	8 766	8 725	8 447	7 784	7 000	6 288

Table 6.2 - Agency Separations since 30 June 2014 - Department of Education

	31 Dec 2014 (RER)	31 Jan 2015
TVNRs (FTE)	....	....
TVNRs (Head count)	....	....
WRIPs (Head count)	318	347

Key notes:

- Significant reductions in December and January occur due to a high number of fixed term contracts ending at the completion of the school year. These figures are also affected by some employee contracts covering the school term. Minor reductions also occur during term breaks throughout the school year.
- These significant fluctuations can result in difficulties in accurately presenting whole-of-government figures outside of the school terms (particularly during December and January).
- Due to seasonal fluctuations, the level of reduction between June 2014 and December 2014 was unable to be accurately calculated. In preparation for the 2014-15 Revised Estimates Report additional information was sought from the agency resulting in an estimated reduction of 180 FTEs being used when providing an update on employee reductions across the State Service.
- Tasmania moved to a four-term school year at the beginning of 2013. This has altered the timing of school term breaks and can result in some difficulty when comparing historical information on a monthly basis. However, this change does not affect comparison as at 30 June.
- Historical figures have been revised to reflect the transfer of Skills Tasmania to the Department of State Growth on 1 July 2014.

- The Department notes that WRIPs are being used to re-profile and restructure within the agency. Reductions in FTEs will be achieved by adjusting the school staffing formula for teaching staff, removing 180 FTEs from the staffing profile of schools.
- Advice from the Department notes that as at January 2015 the majority of WRIPs have resulted in positions being refilled.
- The Department also notes that as at January 2015 there is an approximately even split of WRIPs between teaching and non-teaching staff.
- Table 6.3 shows Department of Education employee splits between teaching and non-teaching classifications.

Table 6.3 - Historical FTE Statistics by occupational group - Department of Education^{1,2}

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Teaching	4 566	4 494	4 606	4 555	4 018	3 889 ³
Non-Teaching	2 684	2 610	3 288	3 288	2 982	2 399
Total FTEs	7 250	7 105	7 894	7 842	7 000	6 288

Note:

1. Totals may not match other Department of Education totals due to the treatment of the Tasmanian Polytechnic within these figures or revisions to some estimates to reflect the removal of the Tasmanian Skills Institute from historical data.
 2. Significant reductions in December and January occur due to a high number of fixed term contracts ending at the completion of the school year. With the commencement of the school year, this trend is reversed. This is the primary driver of the apparent reduction of 666 teaching FTEs from June 2104 to January 2015. For the 2015 school year, a structural reduction of 180 FTE in the staffing profile of schools will be implemented.
- Historical information does not take into account the change in the structure of education entities that occurred from 1 July 2013. To get the most accurate picture of changes in education FTEs it is recommended that the education entities be considered collectively. Table 6.4 below details historical information for education FTEs.

Table 6.4 - Historical FTE Statistics - Education Entities

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Department of Education	8 766	8 725	8 447	7 784	7 000	6 288
TasTAFE	....	....	....	770	665	673
Total FTEs	8 766	8 725	8 447	8 555	7 665	6 960

6.2 Department of Health and Human Services

Table 6.5 - Historical FTE Statistics - Department of Health and Human Services¹

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
DHHS	9 879	9 298	1 815	1 844	1 765	1 728
THO-S	....	....	4 038	4 116	3 998	3 983
THO-N	....	....	2 299	2 412	2 444	2 446
THO-NW	....	....	1 378	1 399	1 396	1 407
Total FTEs	9 879	9 298	9 530	9 771	9 602	9 563

Note:

1. The Tasmanian Health Organisations commenced operations on 1 July 2012.

Table 6.6 - Agency Separations since 30 June 2014 - Department of Health and Human Services¹

	31 Dec 2014 (RER)	31 Jan 2015
TNVRs (FTE)	24.4	57.4
TNVRs (Head count)	27	63
WRIPs (Head count)	65	78

Note:

1. Figures in this table include the Department of Health and Human Services and the three Tasmanian Health Organisations.

Key notes:

- Minor increases occur prior to winter as additional temporary employees are required to assist with the peak hospital period. Minor decreases occur in December and January as fixed-term contracts cease and are not renewed over the holiday period when service delivery is temporarily reduced.
- Two major trends are observed in the combined DHHS and THO data:
 1. the significant decrease of approximately 600 FTEs in 2011-12 in response to the implementation of the saving strategies; and
 2. the gradual, but largely unchecked, growth in FTEs from April 2012 to May 2014.
- The timing of pays for DHHS and the THOs differs to other agencies, and is on the alternate fortnight to the rest of the State Service. This means that when comparing health information to other agencies it is not the exact same pay period that will be compared.
- Table 6.7 provides a breakdown of DHHS employees by Award.

Table 6.7 - Historical FTE Statistics by occupational group - Department of Health and Human Services

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER) ¹	31 Jan 2015 ¹
Allied Health Professionals	1 137	1 095	1 139	1 183	1 153	1 146
Ambulance	293	299	310	325	320	322
Dental	25	27	27	34	37	33
Head of Agency	1	1	1	3	2	1
Health and Human Services Award Band 1-9	2 663	2 424	2 472	2 498	2 435	2 381
Health and Human Services Award HSO 1-5	1 420	1 376	1 381	1 411	1 392	1 408
Nursing	3 445	3 198	3 279	3 375	3 348	3 337
Other	2	4	11	1	2	1
Radiation Therapist	50	47	48	50	49	48
Rural Medical Practitioner	4	4	4	4	4	4
Salaried Medical Practitioner	755	741	782	816	810	839
Senior Executive Service	39	37	34	29	29	28
Visiting Medical Practitioner	45	40	41	41	46	38
Total FTEs	9 879	9 298	9 530	9 771	9 627	9 585

Note:

1. These totals do not match the individual monthly totals for DHHS and the THOs due to timesheets that were submitted late being included in this data.

6.3 Department of Justice

Table 6.8 - Historical FTE Statistics - Department of Justice

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Prison Service employees	347	348	380	390	411	418
Other State Service employees	758	749	750	692	656	647
Total FTEs	1 105	1 097	1 130	1 082	1 067	1 065

Table 6.9 - Agency Separations since 30 June 2014 - Department of Justice

	31 Dec 2014 (RER)	31 Jan 2015
TNVRs (FTE)	22	25
TNVRs (Head count)	24	27
WRIPs (Head count)	15	17

Key notes:

- In July 2014 the number of Prison Service employees increased by 28 FTEs as a strategy to decrease overtime costs to the agency. While this has resulted in additional FTEs for the agency it has enabled a reduction in employee-related expenditure.

6.4 Ministerial and Parliamentary Support

Table 6.10 - Historical FTE Statistics - Ministerial and Parliamentary Support

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	151	141	137	120	125	122

Key notes:

- Following the 2014 Election there was a temporary reduction in MPS employees as new ministerial office staff were progressively employed by the Government.

6.5 Department of Police and Emergency Management

Table 6.11 - Historical FTE Statistics - Department of Police and Emergency Management

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Uniformed officers	1 212	1 176	1 090	1 143	1 152	1 150
Other State Service employees	399	364	334	344	317	313
Total FTEs	1 611	1 540	1 424	1 486	1 470	1 463

Key notes:

- The agency employed an additional 20 recruits in June 2014.
- Target is to return Uniformed Officers to 1 228 over the term of the Government.

6.6 Department of Premier and Cabinet

Table 6.12 - Historical FTE Statistics - Department of Premier and Cabinet

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	358	352	354	367	345	337

Table 6.13 - Agency Separations since 30 June 2014 - Department of Premier and Cabinet

	31 Dec 2014 (RER)	31 Jan 2015
TNVRs (FTE)	12.7	16.7
TNVRs (Head count)	16	20
WRIPs (Head count)	2	4

Key notes:

- Historical figures revised to reflect the transfer of Sport and Recreation from the former Department of Economic Development, Tourism and the Arts on 1 July 2014.

6.7 Department of Primary Industries, Parks, Water and Environment

Table 6.14 - Historical FTE Statistics - Department of Primary Industries, Parks, Water and Environment

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014	31 Jan 2015
Total FTEs	1 311	1 248	1 235	1 250	1 247	1 235

Table 6.15 - Agency Separations since 30 June 2014 - Department of Primary Industries, Parks, Water and Environment

	31 Dec 2014 (RER)	31 Jan 2015
TNVRs (FTE)	11.4	15.7
TNVRs (Head count)	12	17
WRIPs (Head count)	10	13

Key notes:

- In January 2014 42 FTEs from Forestry Tasmania were transferred to the agency to manage land transferred as part of the Tasmanian Forests Agreement.
- Minor increases occur in December and January as additional park rangers are employed for the summer season.

6.8 Department of State Growth

Table 6.16 - Historical FTE Statistics - Department of State Growth

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014	31 Jan 2015
Total FTEs	882	856	870	849	764	730

Table 6.17 - Agency Separations since 30 June 2014 - Department of State Growth

	31 Dec 2014 (RER)	31 Jan 2015
TNVRs (FTE)	40.7	46.8
TNVRs (Head count)	44.0	50
WRIPs (Head count)	7.0	10

Key notes:

- Historical figures have been established that reflect:
 - the amalgamation of the former Department of Economic Development, Tourism and the Arts and the former Department of Infrastructure, Energy and Resources;
 - the transfer of Skills Tasmania from the Department of Education;
 - the transfer of Sport and Recreation to the Department of Premier and Cabinet; and
 - the establishment of Tourism Tasmania as a separate statutory authority.
- Minor decreases occur during school holiday periods as the agency employs School Crossing Guard Patrol officers on a casual basis.

6.9 Tasmanian Fire Service

Table 6.18 - Historical FTE Statistics - Tasmanian Fire Service

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	461	443	456	476	483	482

Key notes:

- No notable issues with employee data.

6.10 TasTAFE

Table 6.19 - Historical FTE Statistics - TasTAFE

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	770	665	673

Table 6.20 - Agency Separations since 30 June 2014 - TasTAFE

	31 Dec 2014 (RER)	31 Jan 2015
TNVRs (FTE)	....	....
TNVRs (Head count)	....	....
WRIPs (Head count)	24	25

Key notes:

- TasTAFE was established as a statutory authority on 1 July 2013.
- Historical information does not take into account the change in the structure of education entities that occurred from 1 July 2013. To get the most accurate picture of changes in education FTEs it is recommended that the education entities be considered collectively (see Table 6.3)

6.11 Tourism Tasmania

Table 6.21 - Historical FTE Statistics - Tourism Tasmania

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	91	56	59	56	56	54

Table 6.22 - Agency Separations since 30 June 2014 - Tourism Tasmania

	31 Dec 2014 (RER)	31 Jan 2015
TNVRs (FTE)
TNVRs (Head count)
WRIPs (Head count)	|	|

Key notes:

- Tourism Tasmania was established as a statutory authority on 1 July 2014. Prior to this, Tourism Tasmania was an output within the former Department of Economic Development, Tourism and the Arts. Historical figures have been established based on FTE information for the output prior to the establishment as a statutory authority.

6.12 Department of Treasury and Finance

Table 6.23 - Historical FTE Statistics - Department of Treasury and Finance

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	298	283	280	272	261	263

Table 6.24 - Agency Separations since 30 June 2014 - Department of Treasury and Finance

	31 Dec 2014 (RER)	31 Jan 2015
TNVRs (FTE)	1	1
TNVRs (Head count)	1	1
WRIPs (Head count)	2	3

Key notes:

- No notable issues with employee data.

6.13 House of Assembly

Table 6.25 - Historical FTE Statistics - House of Assembly

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	20	19	18	15	16	16

Key notes:

- No notable issues with employee data.

6.14 Integrity Commission

Table 6.26 - Historical FTE Statistics - Integrity Commission

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	17	15	15	15	14	12

Key notes:

- No notable issues with employee data.

6.15 Legislative Council

Table 6.27 - Historical FTE Statistics - Legislative Council

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	32	29	28	29	31	31

Key notes:

- No notable issues with employee data.

6.16 Legislature-General

Table 6.28 - Historical FTE Statistics - Legislature-General

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	38	38	51	39	33	33

Key notes:

- Minor increases occur during times when Parliament sits as casual employees are required for restaurant operations and to deliver other services.

6.17 Office of the Director of Public Prosecutions

Table 6.29 - Historical FTE Statistics - Office of the Director of Public Prosecutions

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	49	50	50	55	49	50

Key notes:

- No notable issues with employee data.

6.18 Office of the Governor

Table 6.30 - Historical FTE Statistics - Office of the Governor

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	28	27	25	25	21	23

Key notes:

- No notable issues with employee data.

6.19 Office of the Ombudsman

Table 6.31 - Historical FTE Statistics - Office of the Ombudsman

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	19	21	20	19	17	15

Key notes:

- No notable issues with employee data.

6.20 Tasmanian Audit Office

Table 6.32 - Historical FTE Statistics - Tasmanian Audit Office

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	38	39	39	40	39	37

Key notes:

- No notable issues with employee data.

6.21 Macquarie Point Development Corporation

Table 6.33 - Historical FTE Statistics - Macquarie Point Development Corporation

	30 June 2011	30 June 2012	30 June 2013	30 June 2014	31 Dec 2014 (RER)	31 Jan 2015
Total FTEs	15	15	15

Key notes:

- No notable issues with employee data.

Appendix I

Table A1.1 - FTEs by Agency as at 31 January 2015

Agency	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014 (RER)	Jan 2015	Change over last month	Change since June 2014
Major Agencies										
Education ¹	7 784	7 723	7 903	7 901	7 806	7 817	7 000	6 288	(712)	(1 497)
Health and Human Services ²	9 771	9 773	9 751	9 760	9 750	9 706	9 602	9 563	(39)	(207)
Justice	1 082	1 085	1 104	1 102	1 095	1 093	1 067	1 065	(2)	(17)
Ministerial and Parliamentary Support	120	126	129	126	126	126	125	122	(3)	2
Police and Emergency Management	1 486	1 490	1 494	1 489	1 491	1 485	1 470	1 463	(7)	(23)
Premier and Cabinet	367	356	360	363	358	360	345	337	(9)	(30)
Primary Industries, Parks, Water and Environment	1 250	1 244	1 237	1 232	1 233	1 227	1 247	1 235	(12)	(15)
State Growth	849	828	817	799	804	789	764	730	(33)	(118)
Tasmania Fire Service	476	476	489	487	486	485	483	482	(1)	6
Tasmanian Skills Institute	....	....	....	....	....	....	....	....	....	....
TasTAFE ¹	770	771	787	780	785	767	665	673	7	(98)
Tourism Tasmania	56	54	53	58	55	53	56	54	(2)	(2)
Treasury and Finance	272	271	269	273	271	267	261	263	2	(9)
	24 282	24 194	24 393	24 369	24 258	24 175	23 084	22 274	(810)	(2 008)
Parliamentary and Statutory Offices										
Ombudsman	19	18	17	17	17	17	17	15	(2)	(4)
DPP	55	53	56	52	53	53	49	50	1	(5)
Royal Tasmanian Botanical Gardens	29	28	25	25	26	26	25	24	....	(5)

Table A1.1 - FTEs by Agency as at 31 January 2015 (continued)

Agency	Jun 2014	Jul 2014	Aug 2014	Sep 2014	Oct 2014	Nov 2014	Dec 2014 (RER)	Jan 2015	Change over last month	Change since June 2014
Inland Fisheries	20	20	20	19	20	20	20	20	....	(1)
Tasmanian Audit Office	40	39	40	40	39	39	39	37	(2)	(3)
Office of the Governor	25	24	23	22	22	30	21	23	2	(2)
House of Assembly	15	16	16	17	16	16	16	16	....	....
Integrity Commission	15	14	14	14	14	14	14	12	(2)	(3)
Legislative Council	29	29	29	29	29	30	31	31	....	2
Legislature-General	39	39	40	45	40	42	33	33	....	(6)
Marine and Safety Tasmania	18	18	20	20	20	20	20	20	....	2
Macquarie Point Development Corporation	15	14	14	12	15	15	15	15	....	....
	320	312	314	312	310	321	299	295	(4)	(25)
Total General Government Sector FTEs	24 602	24 506	24 707	24 680	24 569	24 496	23 383	22 569	(814)	(2 033)
Total (excluding Education)	16 047	16 013	16 017	15 999	15 978	15 912	15 718	15 609	(109)	(438)

Notes:

- 1 In relation to the education entities, significant decreases occur in December and January due to a high number of fixed term contracts ending at the completion of the school year. These figures are also affected by some employee contracts covering the school term only. Minor reductions also occur during term breaks throughout the school year. These significant fluctuations can result in difficulties in accurately presenting whole-of-government figures outside of the school terms (particularly during December and January).
- 2 In relation to Health and Human Services minor increases occur prior to winter as additional temporary employees are required to assist with the peak hospital period. Minor decreases occur in December and January as fixed-term contracts cease and are not renewed over the holiday period when service delivery is temporarily reduced.

Table A1.2 - Employee Separations as at 31 January 2015¹

Agency	Separations (Exited)			Transfers specific to Managing Positions in the State Service program	Fixed term contracts ceased ²
	TNVRs (FTEs) Separated	TNVRs (Head Count)	WRIPs (Head Count) ¹		
Education	....	....	347	9	636.1
Health and Human Services (incl THOs)	57.4	63	78	1	1 034.0
Justice	25.0	27	17	1	18.3
Ministerial and Parliamentary Support	....	....	....	....	....
Police and Emergency Management	....	....	....	....	11.0
Premier and Cabinet	16.7	20	4	....	3.0
Primary Industries, Parks, Water and Environment	15.7	17	13	5	41.0
State Growth	46.8	50	10	2	19.0
Tasmanian Fire Service	....	....	....	....	....
TasTAFE	....	....	25	3	41.2
Tourism Tasmania	....	....	1	....	....

Table A1.2 - Employee Separations as at 31 January 2015

Agency	Separations (Exited)			Transfers specific to Managing Positions in the State Service program	Fixed term contracts ceased ²
	TNVRs (FTEs) Separated	TNVRs (Head Count)	WRIPs (Head Count) ¹		
Treasury and Finance	1.0	1	3	....	5.0
Ombudsman	....	....	...	....	1.2
Director of Public Prosecutions	....	....	...	....	1.0
Royal Tasmanian Botanical Gardens	....	....	...	....	....
Tasmanian Audit Office	....	....	...	....	3.4
Office of the Governor	....	....	...	....	....
Legislative Council	....	....	...	....	....
Macquarie Point Development Corporation	....	....	...	....	....
Total	162.5	178	498	21	1 814.1

Note:

1. Minor variations in totals reflect the impact of rounding.
2. "Fixed term contracts ceased" reflects all fixed term contracts that have ended in the period 1 July 2014 to 31 January 2014. It does not include fixed term contracts created in the period. Further, due to the use of short fixed term contracts for particular purposes, an individual may have multiple fixed term contracts cease in a particular period (eg. school term appointments).

Table A1.3 – WRIP and TNVR costs as at 31 January 2015

Agency	WRIPs		TNVRs	
	Total Cost	Average	Total Cost	Average
	\$	\$	\$	\$
Education	7 704 567.67	22 203.37	....	....
Health and Human Services (including THOs)	1 456 645.00	18 674.94	3 669 207.48	58 241.39
Justice	383 185.00	22 540.29	1 899 993.17	70 370.12
Premier and Cabinet	81 500.00	20 375.00	1 086 214.66	54 310.73
Primary Industries, Parks, Water and Environment	260 011.00	20 000.85	864 202.00	50 835.41
State Growth	224 390.00	22 439.00	2 813 668.93	56 273.38
TasTAFE	548 971.00	21 958.84	....	....
Tourism	5 000.00	5 000.00	....	....
Treasury	40 000.00	13 333.33	23 146.83	23 146.83
All Agencies	10 704 269.67	21 494.52	10 356 433.07	58 182.21