



GENERAL GOVERNMENT

SECTOR EMPLOYMENT

STATUS UPDATE

30 June 2015

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I. Introduction

This report is provided as a summary update of General Government Sector Full Time Equivalent (FTE) data for the 2014-15 Budget year, following previous FTE information releases in February and April 2015. This summary report precedes the detailed information on FTEs and the Tasmanian State Service for 2014-15 that will be provided in the Annual Report on the Tasmanian State Service (TSS Annual Report), which is required to be published by 31 October 2015.

The following points are made in relation to this update report:

- This report is prepared based on paid FTE data provided by General Government Sector agencies and entities which reflect the same basis as the Budget estimates.
- The paid FTE data is as at 30 June 2015, and validated as at 9 July 2015. Prior to the finalisation of the TSS Annual Report, agency data may be amended for the purposes of the TSS Annual Report to take into account updated information that becomes available.
- Paid FTEs includes employees currently on the payroll and receiving salary, including casuals. This includes employees on paid leave such as long service leave, recreational leave and paid maternity leave but also employees who may be absent on short term unpaid leave e.g. employees on short term unpaid sick leave as they have exhausted their paid leave entitlements. Paid FTEs includes all employees whose pay is covered by an agency's employee entitlements Budget estimate. Excluded from this calculation are structured unpaid FTEs such as vacant positions lying idle but not abolished, and employees who are absent on long term unpaid leave e.g. unpaid maternity leave, secondment or leave without pay but have an expected return date.
- The data presented in the TSS Annual Report is likely to be different to the paid FTE data in this report, due to differences in timing, presentation, types of employees included and collection methods. The TSS Annual Report data reflects information collected through the Workplace Analysis and Collection Data (WACA) System, which is a standardised national employee reporting system. WACA data only includes FTEs employed under the *State Service Act 2000*, and excludes those FTEs employed under other Acts such as sworn police officers under the *Police Service Act 2003* (sworn police officers are included in paid FTEs in this report).
- The completion of the 2014-15 Budget year now enables the presentation of data on a consistent point in time basis between the current financial year and previous financial years. The presentation of data as at a consistent point in time also means that there is no general need to take into account the impact of seasonal impacts on FTE levels.

2. Status of FTE savings as at 30 June 2015

As noted in the *General Government Sector Employment Status Update (February 2015)* agencies were required to achieve a total FTE Reduction of 821 FTEs in 2014-15, in order to meet 2014-15 Budget savings targets (see Table 1 below).

Table 1 - 2014-15 Agency FTE Reductions Targets

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

Note:

1. To be fully offset as a voluntary pay pause was approved by Police Officers. This reduces the total FTE reduction target to 821 FTE in 2014-15.

As at 30 June 2015, it is estimated that total General Government Sector FTEs have decreased by 916 FTEs (see Table 2 below).

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

- a proportion of the estimated 916 FTE reduction will include reductions caused by WRIP separations, and may not include the re-filling of positions due to timing differences; and
- where agencies have received additional funding to implement election commitments or additional Commonwealth funding, this may result in an increase in FTEs, offsetting a required reduction.

Table 2 - FTE Savings by Agency¹

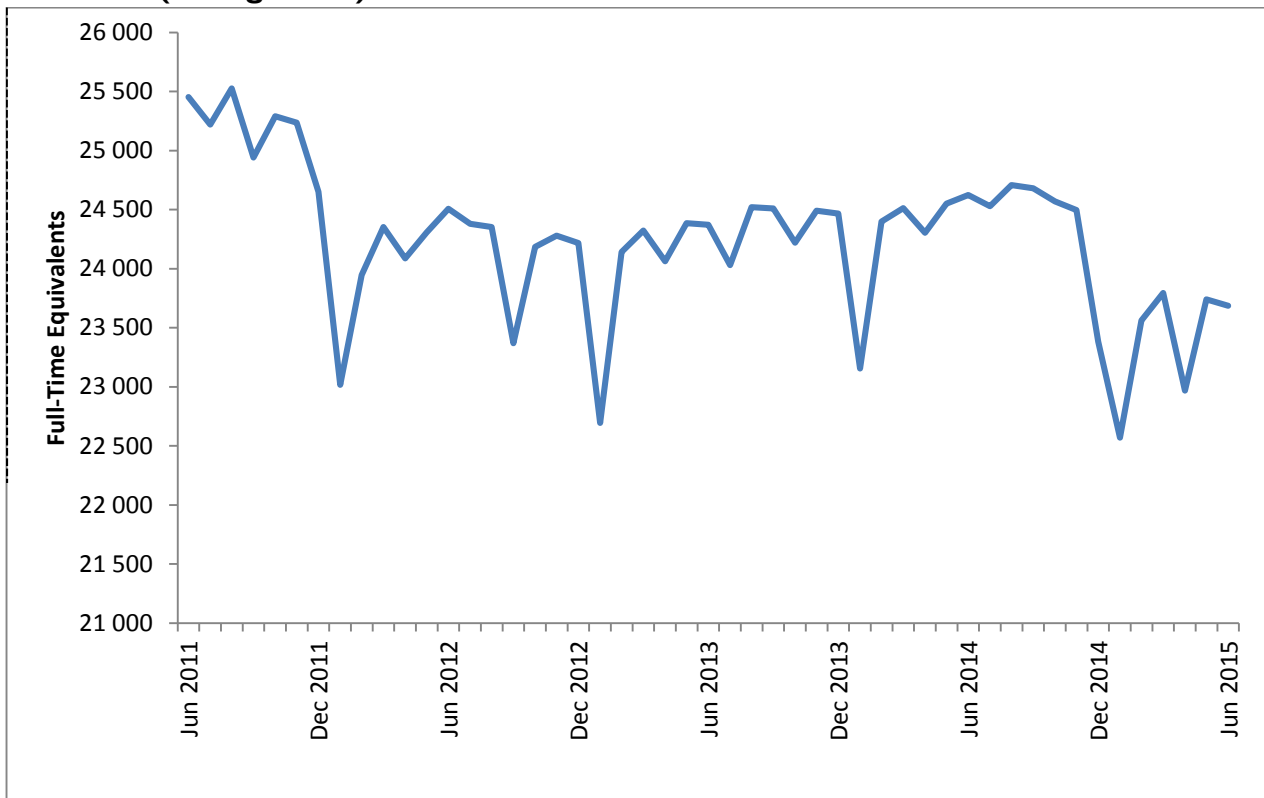
	30 June 2014	30 June 2015	Change (June 14 to June 15)
	FTEs	FTEs	FTEs
Major Agencies			
Education	7 784	7 534	(251)
Health and Human Services (incl THOs) ²	9 771	9 434	(337)
Justice ³	1 082	1 074	(7)
Ministerial and Parliamentary Support ⁴	120	127	7
Police and Emergency Management	1 486	1 480	(5)
Premier and Cabinet	367	338	(29)
Primary Industries, Parks, Water and Environment	1 250	1 137	(113)
State Growth	849	727	(121)
Tasmanian Fire Service	476	480	4
TasTAFE ⁵	770	725	(46)
Tourism Tasmania	56	49	(7)
Treasury and Finance	272	255	(17)
Parliamentary and Statutory Offices			
Ombudsman	19	16	(3)
Director of Public Prosecutions	55	53	(2)
Royal Tasmanian Botanical Gardens	29	26	(3)
Inland Fisheries Service	20	20	(1)
Tasmanian Audit Office	40	44	4
Office of the Governor	25	23	(2)
House of Assembly	15	16	1
Integrity Commission	15	13	(2)
Legislative Council	29	29	(1)
Legislature-General ⁶	39	53	14
Marine and Safety Tasmania	18	20	2
Macquarie Point Development Corporation	15	15	....
Total	24 602	23 686	(916)

Notes:

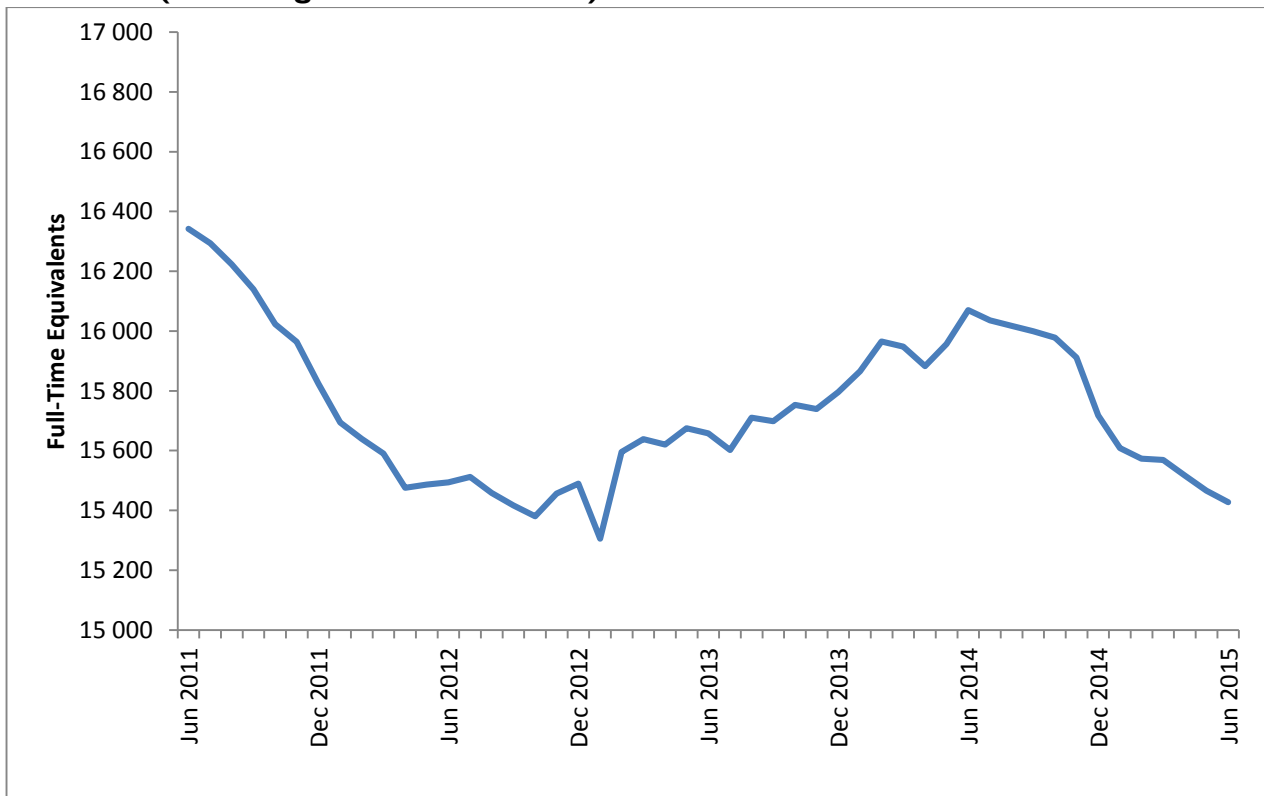
1. Minor variations in calculations, and the calculations in subsequent tables, occur due to rounding.
2. The Department of Health and Human Services (including THOs) result was above the FTE reduction target due primarily to FTE reductions that occurred within the Department. The Department brought forward a number of its FTE reductions associated with Corporate Consolidation from 2015-16 into 2014-15.

3. The Department of Justice, excluding the Tasmanian Prison Service (TPS), achieved a reduction of 50 FTEs between 30 June 2014 and 30 June 2015. The overall result for the Department of Justice was affected by the TPS receiving additional base funding in 2014-15 and additional FTEs being permanently employed to reduce overtime costs and to implement the new programs funded from the Prison Infrastructure Redevelopment Program Stage D recurrent funding.
4. The Ministerial and Parliamentary Support result reflects the 30 June 2014 FTE levels being abnormally low due to the change of Government and the progress towards recruitment of new ministerial staff.
5. As a statutory authority, TasTAFE does not receive an annual appropriation, and instead receives grant funding. TasTAFE received a reduced grant amount in 2014-15 and was required to work within this revised level of funding. The reduction of 46 FTEs reflects TasTAFE working within this revised grant allocation.
6. The Legislature-General result was affected by the requirement for casual staff to assist with Estimates Committee hearings held in June 2015 compared to June 2014 when no Estimates Committee hearings were held due to the timing of the 2014-15 Budget.

**Chart 1 - General Government Sector FTEs 30 June 2011 to 30 June 2015
(All Agencies)**



**Chart 2 - General Government Sector FTEs June 2011 to June 2015
(excluding education entities)**



3. 2014-15 Employee Separations, Transfers and Fixed Term Contracts

Table 3 - 2014-15 Separations, Transfers and Fixed Term Contracts

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	....	....	405	15	1 217
Health and Human Services (incl THOs)	126.72	146	141	4	1 482
Justice	26.95	29	25	7	23
Ministerial and Parliamentary Support	....	....	....	....	....
Police and Emergency Management	....	....	....	....	21
Premier and Cabinet	23.7	27	5	....	5
Primary Industries, Parks, Water and Environment	35.57	40	28	7	70
State Growth	64.66	70	13	9	40
Tasmanian Fire Service	....	....	....	....	9
TasTAFE	8	8	40	3	74
Tourism Tasmania	2.3	3	1	....	1
Treasury and Finance	1	1	4	....	7
Ombudsman	....	....	....	....	4
Director of Public Prosecutions	....	....	....	....	1
Royal Tasmanian Botanical Gardens	....	....	....	....	....
Tasmanian Audit Office	....	....	1	....	5
Office of the Governor	....	....	....	....	....
Legislative Council	....	....	....	....	....
Macquarie Point Development Corporation	....	....	....	....	....
Total	288.90	324	663	45	2 959

Notes:

1. SSMO has advised that WRIPs information is not collected on an FTE basis due to the likelihood that these positions will be filled.
2. "Fixed term contracts ceased" reflects all fixed term contracts that have ended in the period 1 July 2014 to 30 June 2015. It does not include fixed term contracts created in the period. Further, due to the use of short term fixed contracts for particular purposes, an individual may have multiple fixed term contracts cease in a particular period (eg school term appointments).

Table 4 - WRIP and TVNR costs as at 30 June 2015

Agency	WRIPs		TVNRs	
	Total Cost	Average	Total Cost	Average
	\$	\$	\$	\$
Audit	20 000.00	20 000.00	....	....
Education	8 904 022.95	21 985.24	....	....
Health and Human Services (incl THOs)	2 646 733.44	18 771.16	8 382 646.60	57 415.39
Justice	579 326.00	23 173.04	1 943 327.89	67 011.31
Premier and Cabinet	101 500.00	20 300.00	1 473 072.57	54 558.24
Primary Industries, Parks, Water and Environment	633 047.00	22 608.82	1 986 409.00	49 660.23
State Growth	245 074.00	18 851.85	3 949 608.79	56 422.98
TasTAFE	854 235.00	21 355.88	612 926.00	76 615.75
Tourism	5 000	5 000	143 327.26	47 775.75
Treasury	60 000	15 000	23 146.83	23 146.83
Total	14 048 938.39	21 189.95	18 514 464.94	57 143.41

4. Additional Agency FTE Reduction Information

Table 5 – Health Entities – DHHS and THOs

	30 June 2014	30 June 2015	Change (June 14 to June 15)
DHHS	1 844	1 651	(193)
THO-S	4 116	3 961	(154)
THO-N	2 412	2 451	39
THO-NW	1 399	1 371	(28)
Total FTEs	9 771	9 434	(337)

Table 6 – Department of Health and Human Services (incl THOs) – By Occupation

	30 June 2014	30 June 2015	Change (June 14 to June 15)
Allied Health Professionals	1 183	1 145	(38)
Ambulance ¹	325	307	(18)
Dental	34	33	....
Head of Agency/Senior Executive Service	32	31	(2)
Health and Human Services Award Band 1-9	2 498	2 294	(204)
Health and Human Services Award HSO 1-5	1 411	1 379	(32)
Nursing	3 375	3 375	....
Other	1	....	(1)
Radiation Therapists	50	50	....
Rural Medical Practitioners	4	4	....
Salaried Medical Practitioners ²	816	776	(41)
Visiting Medical Practitioners	41	42	....
Total FTEs	9 771	9 434	(337)

Notes:

1. The reduction in Ambulance FTEs does not reflect any reduction in deployed ambulance crew. The reduction primarily relates to timing issues between the recruitment cycles and the resolution of a number of long-term workers' compensation and sick leave cases.
2. The 30 June 2015 figure for Salaried Medical Practitioners reflects the reclassification of Locum Doctors by THO North-West from Paid FTEs (payroll) to invoicing arrangements and short-term timing differences due to recruitment cycles. Overall, the level of treating Medical Practitioners working in the THO-NW as at 30 June 2015 remains relatively consistent with the level as at 30 June 2014.

Table 7 – Department of Education – By Occupation

	30 June 2014	30 June 2015	Change (June 14 to June 15)
Teaching	4 555	4 396	(158)
Non-Teaching	3 230	3 138	(92)
Total FTEs	7 784	7 534	(251)

Table 8 – Department of Justice – By Occupation

	30 June 2014	30 June 2015	Change (June 14 to June 15)
Prison Service Employees	390	432	42
Other Employees	692	642	(50)
Total FTEs	1 082	1 074	(7)

Table 9 – Department of Police and Emergency Management – By Occupation

	30 June 2014	30 June 2015	Change (June 14 to June 15)
Sworn Officers	1 141	1 164	22
Other Employees	344	317	(27)
Total FTEs	1 486	1 480	(5)