

ESTIMATES AND FINANCIAL OPERATIONS COMMITTEE
QUESTIONS ON NOTICE SUPPLEMENTARY INFORMATION

Wednesday, 10 June 2015

Department of Training and Workforce Development

Question No. 1: Hon Adele Farina asked –

I refer to Budget Paper 2 Volume 1 at page 375 “Spending Changes”, line item Workforce Renewal Policy, and I ask,

a) At 1 May 2008, how many staff, by headcount and FTE, were employed in the South West Region?.

Answer:

Refer to (a) below.

b) Where were the staff identified in a. located and at what level and status (fulltime, part time, contract or casual) were each of those staff employed?

Answer:

Refer to (b) below.

c) At 1 May 2015, how many staff, by headcount and FTE, were employed in the South West Region?

Answer:

Refer to (c) below

d) Where were the staff identified in c) located and what level and status (full time, part time, contract or casual) were each of those staff employed?

Answer:

Refer to (d) below.

(a) At 1 May 2008, how many staff, by headcount and FTE, were employed in the South West Region?

Non Casual Lecturers				Casual Lecturers		Support Staff				Casual Support Staff		Totals	
FTE		Head Count		FTE	Head Count	FTE		Head Count		FTE	Head Count	FTE	Head Count
Contract	Permanent	Contract	Permanent			Contract	Permanent	Contract	Permanent				
25.03	103.01	31	120	30.68	111	9.19	85.94	11	98	15.82	55	269.67	426

(b) Where were the staff identified in (a) located and at what level and status (fulltime, part time, contract or casual) were each of those staff employed?

Classification	Bunbury		Busselton		Collie		Harvey		Manjimup		Margaret River	
	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
Lecturing Staff												
Casual Lecturers	30.44	109	0.00	0	0.17	1	0.00	0	0.07	1	0.00	0
Lecturer Grade 1	4.87	7	1.00	1	1.00	1	0.00	0	0.00	0	0.00	0
Lecturer Grade 2	14.56	17	2.28	4	1.00	1	0.00	0	0.76	1	1.67	2
Lecturer Grade 3	25.52	30	0.00	0	0.00	0	0.00	0	2.04	3	3.63	6
Lecturer Grade 4	10.70	12	0.00	0	1.00	1	0.00	0	0.00	0	0.00	0
Lecturer Grade 5	7.95	10	0.89	1	0.00	0	0.00	0	0.00	0	0.00	0
Lecturer Grade 6	5.30	8	0.00	0	0.00	0	0.00	0	0.00	0	0.78	1
Lecturer Grade 7	2.00	2	1.50	2	0.00	0	0.00	0	0.00	0	0.50	1
Lecturer Grade 8	1.60	2	0.80	1	0.00	0	0.50	1	0.90	1	0.00	0
Lecturer Grade 9	5.38	7	2.39	3	0.59	1	0.40	1	0.00	0	0.00	0
Head of Program	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Advanced Skills Lecturer Grade 1	15.08	16	0.33	1	0.00	0	0.00	0	0.00	0	0.00	0
Advanced Skills Lecturer Grade 2	5.52	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Principal Lecturer	5.60	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Staff												
Casual GOSAC	15.75	54	0.00	0	0.00	0	0.00	0	0.00	0	0.07	1
GOSAC Grade 1	17.58	24	1.92	3	0.80	1	0.50	1	0.50	1	2.78	4
GOSAC Grade 2	28.45	34	1.10	2	0.60	1	0.00	0	0.00	0	2.00	2
GOSAC Grade 3	11.23	12	1.00	1	0.00	0	0.00	0	1.00	1	0.00	0
GOSAC Grade 4	7.90	9	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GOSAC Grade 5	3.00	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GOSAC Grade 6	4.00	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GOSAC Grade 7	5.00	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GOSAC Grade 8	2.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GOSAC Specified Calling G1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Special Division CEO (MD)	1.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	230.43	378	13.21	19	5.16	7	1.4	3	5.27	8	11.43	17

(c) At 1 May 2015, how many staff, by headcount and FTE, were employed in the South West Region?

Non Casual Lecturers				Casual Lecturers		Support Staff				Casual Support Staff		Totals	
FTE		Head Count		FTE	Head Count	FTE		Head Count		FTE	Head Count	FTE	Head Count
Contract	Permanent	Contract	Permanent			Contract	Permanent	Contract	Permanent				
34.76	73.83	44	83	20.35	68	16.47	75.88	19	87	15.82	55	237.11	356

(d) Where were the staff identified in (c) located and what level and status (full time, part time, contract or casual) were each of those staff employed?

Classification	Bunbury		Busselton		Collie		Harvey		Manjimup		Margaret River		Muresk	
	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count
Lecturing Staff														
Casual Lecturers	15.31	48	2.17	10	0.19	1	0.00	0	1.43	3	1.26	6	0.00	0
Lecturer Grade 1	2.20	4	0.00	0	0.00	0	0.00	0	0.50	1	0.00	0	0.00	0
Lecturer Grade 2	7.93	10	0.87	2	0.00	0	0.00	0	0.00	0	1.00	1	0.00	0
Lecturer Grade 3	4.59	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Lecturer Grade 4	1.71	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Lecturer Grade 5	7.29	10	0.00	0	0.57	1	0.00	0	0.00	0	1.30	2	0.00	0
Lecturer Grade 6	10.45	12	0.00	0	0.77	1	0.00	0	1.00	1	0.50	1	0.00	0
Lecturer Grade 7	3.95	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Lecturer Grade 8	5.29	6	0.00	0	0.00	0	0.60	1	0.00	0	1.00	1	0.00	0
Lecturer Grade 9	10.39	11	1.00	1	0.00	0	1.40	2	0.00	0	0.00	0	0.00	0
Head of Program	7.80	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Advanced Skills Lecturer Grade 1	9.67	12	3.33	4	1.00	1	1.00	1	0.00	0	0.39	1	0.00	0
Advanced Skills Lecturer Grade 2	13.30	14	2.00	2	0.00	0	0.00	0	0.90	1	0.00	0	0.00	0
Principal Lecturer	4.90	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Support Staff														
Casual GOSAC	10.00	35	0.00	0	0.07	1	0.00	0	1.28	2	0.13	3	0.00	0
GOSAC Grade 1	13.28	17	1.90	3	1.23	2	0.49	1	0.00	0	2.70	4	0.00	0
GOSAC Grade 2	26.58	32	1.10	2	0.60	1	0.91	1	1.00	1	1.90	3	0.00	0
GOSAC Grade 3	11.36	12	4.00	6	1.00	1	0.00	0	0.00	0	0.00	0	0.00	0
GOSAC Grade 4	5.30	6	0.00	0	0.00	0	0.00	0	0.00	0	1.00	1	0.00	0
GOSAC Grade 5	1.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GOSAC Grade 6	7.00	9	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1.00	1
GOSAC Grade 7	6.00	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GOSAC Grade 8	3.00	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GOSAC Specified Calling Grade 1	1	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Special Division CEO (Managing Director)	1	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	190.3	276	16.37	30	5.43	9	4.4	6	6.11	9	11.18	23	1	1