

**Western Australian Public Sector Workforce Report (December 2011)**

In 2007/08, the Department of the Premier and Cabinet (DPC) introduced a new information system to improve workforce reporting on the Western Australian public sector.1 This process is referred to as the *Human Resource Minimum Obligatory Information Requirements* (HRMOIR). The Public Sector Commission (PSC) was created in November 2008 and is continuing this process.

This report provides information, as at 31 December 2011, on:

1. Headcount2 - the number of employees in WA public sector agencies;
2. Paid FTE3 - full time equivalent (FTE) employees in WA public sector agencies; and
3. Average Paid FTE4 - Seasonally adjusted average full time equivalent (FTE) employees in WA public sector agencies.

In accordance with the Premier’s Economic Statement in February 2009 and the Cabinet decision of 27 July 2009, an FTE ceiling has been applied to public sector agencies. PSC is assisting the Department of Treasury and Finance (DTF) with the monitoring and reporting against this requirement. This Workforce Report categorises agencies that are required to meet the FTE ceiling, and those not required to do so. Note, there are five agencies that are required to comply with an FTE ceiling that do not report HRMOIR data to PSC (refer Table 2).

Since the September 2010 quarter, DTF’s methodology used to calculate agencies’ FTE ceilings has been aligned to PSC’s FTE methodology. However, direct comparisons between the FTE ceiling and ‘Average Paid FTE’, should still be done with care.

Table 1: Agencies that are subject to an FTE Ceiling

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Headcount**  **Dec 20112** | **Paid FTE**  **Dec 20113** | **Average**  **Paid FTE4** |
| **Department of Education** | 46,746 | 31,528 | 33,413 |
| **Department of Health** | 42,371 | 33,333 | 32,833 |
| **Police Service (Western Australia Police) and Police Force** | 8,585 | 7,684 | 7,670 |
| **Department of Corrective Services** | 4,507 | 4,138 | 4,152 |
| **Department for Child Protection** | 2,487 | 2,186 | 2,120 |
| **Department of Environment and Conservation** | 2,327 | 1,945 | 1,919 |
| **Disability Services Commission** | 1,958 | 1,638 | 1,638 |
| **Department of the Attorney General** | 1,709 | 1,523 | 1,518 |
| **Department of Finance** | 1,547 | 1,397 | 1,404 |
| **Department of Transport** | 1,488 | 1,326 | 1,308 |

1 To ensure that FTE across agencies is calculated using a standard approach, some methodological changes from previous years were necessary. These changes resulted in a ‘break-in-series’ of quarterly workforce reports between June 2007 and June 2008. As a result of these changes, workforce data from June 2008 onwards may not be directly comparable to previous workforce reports.

2 ‘Headcount’ is a snapshot of employees as at the pay day on, or prior to, 31 December 2011 and includes all permanent, fixed

term and paid casual employees during that pay period.

3 ‘Paid FTE’ is a snapshot of employees who were paid during the last pay period ending on, or prior to, 31 December 2011. This

methodology may differ from those used by public sector agencies in their own operational workforce management process. As the quality of agency data is continuously being reviewed, some adjustments in FTE figures may occur.

4 ‘Average Paid FTE’ data aims to address seasonal fluctuations that occur in some agencies from one quarter to the next, and is

the averaged ‘Paid FTE’ of the sum of the current (December 2011) quarter and the preceding three quarters.

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Headcount Dec 20112** | **Paid FTE Dec 20113** | **Average Paid FTE4** |
| **Fire and Emergency Services Authority of Western Australia** | 1,428 | 1,381 | 1,355 |
| **Polytechnic West** | 1,388 | 1,013 | 1,109 |
| **Department of Agriculture and Food** | 1,320 | 1,177 | 1,186 |
| **Central Institute of Technology** | 1,207 | 934 | 980 |
| **Commissioner of Main Roads** | 1,061 | 988 | 1,002 |
| **Department of Commerce** | 1,047 | 937 | 915 |
| **Department of the Premier and Cabinet** | 874 | 689 | 675 |
| **Western Australian Land Information Authority (Landgate)** | 828 | 761 | 809 |
| **Department of Mines and Petroleum** | 808 | 755 | 751 |
| **Challenger Institute of Technology** | 804 | 611 | 640 |
| **Department of Culture and the Arts** | 751 | 613 | 624 |
| **Department of Training and Workforce Development** | 679 | 582 | 573 |
| **Western Australian Sports Centre Trust** | 647 | 254 | 249 |
| **Department of Water** | 554 | 488 | 522 |
| **Department of Planning** | 498 | 452 | 453 |
| **Department of Fisheries** | 488 | 441 | 420 |
| **West Coast Institute of Training** | 405 | 320 | 322 |
| **South West Institute of Technology** | 318 | 238 | 261 |
| **Department of Treasury** | 295 | 266 | 261 |
| **Department of Regional Development and Lands** | 294 | 273 | 251 |
| **Office of the Director of Public Prosecutions** | 257 | 230 | 234 |
| **Department for Communities** | 255 | 220 | 230 |
| **Durack Institute of Technology** | 246 | 192 | 202 |
| **Great Southern Institute of Technology** | 245 | 185 | 200 |
| **Drug and Alcohol Office** | 241 | 191 | 187 |
| **Zoological Parks Authority** | 224 | 175 | 169 |
| **Pilbara Institute** | 215 | 189 | 191 |
| **Department of Sport and Recreation** | 213 | 179 | 180 |
| **Department of State Development** | 183 | 154 | 160 |
| **Kimberley Training Institute** | 179 | 158 | 155 |
| **Corruption and Crime Commission** | 163 | 151 | 151 |
| **C Y O'Connor Institute** | 159 | 127 | 133 |
| **Department of Indigenous Affairs** | 159 | 148 | 141 |
| **Public Sector Commission** | 157 | 139 | 134 |
| **Botanic Gardens and Parks Authority** | 151 | 112 | 114 |
| **Curriculum Council** | 151 | 129 | 132 |
| **Country High School Hostels Authority** | 143 | 106 | 112 |
| **Chemistry Centre (WA)** | 133 | 118 | 116 |
| **Department of Racing, Gaming and Liquor** | 127 | 109 | 113 |
| **Department of Local Government** | 126 | 113 | 116 |
| **Office of the Auditor General** | 121 | 107 | 114 |
| **Western Australian Tourism Commission** | 102 | 92 | 95 |
| **Office of the Environmental Protection Authority** | 99 | 88 | 90 |
| **Office of Energy** | 84 | 75 | 76 |
| **Department of Education Services** | 71 | 61 | 60 |

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Headcount Dec 20112** | **Paid FTE Dec 20113** | **Average Paid FTE4** |
| **Parliamentary Commissioner for Administrative Investigations**  **(Ombudsman)** | 64 | 58 | 56 |
| **Swan River Trust** | 62 | 58 | 56 |
| **Mental Health Commission** | 55 | 50 | 47 |
| **Western Australian Electoral Commission** | 55 | 48 | 48 |
| **Economic Regulation Authority** | 53 | 50 | 49 |
| **Small Business Development Corporation** | 52 | 46 | 47 |
| **The National Trust of Australia (W.A.)** | 44 | 30 | 30 |
| **Department of the Registrar Western Australian Industrial**  **Relations Commission** | 38 | 34 | 37 |
| **Commissioner for Equal Opportunity** | 33 | 28 | 27 |
| **Heritage Council of Western Australia** | 33 | 30 | 26 |
| **South West Development Commission** | 22 | 21 | 22 |
| **Office of the Commissioner for Children and Young People** | 18 | 15 | 15 |
| **Office of the Inspector of Custodial Services** | 17 | 16 | 15 |
| **Wheatbelt Development Commission** | 16 | 14 | 14 |
| **Mid West Development Commission** | 15 | 14 | 14 |
| **Gascoyne Development Commission** | 14 | 12 | 12 |
| **Great Southern Development Commission** | 14 | 13 | 12 |
| **Kimberley Development Commission** | 14 | 13 | 13 |
| **Pilbara Development Commission** | 14 | 12 | 12 |
| **Goldfields-Esperance Development Commission** | 13 | 11 | 11 |
| **Peel Development Commission** | 12 | 10 | 11 |
| **Office of the Information Commissioner** | 10 | 10 | 10 |
| **Law Reform Commission of Western Australia** | 6 | 2 | 3 |
| **Salaries and Allowances Tribunal** | 2 | 2 | 2 |
| ***TOTAL5*** | **134,299** | **104,018** | **104,695** |

Table 2: Agencies that are subject to an FTE Ceiling, but do not provide HRMOIR data

The FTE Ceilings for these agencies are taken to be their FTE levels for each quarter.

|  |  |
| --- | --- |
|  | **Average**  **Paid FTE** |
| **Parliamentary Services** | 103 |
| **Governor’s Establishment** | 33 |
| **Legislative Assembly** | 32 |
| **Legislative Council** | 28 |
| **Parliamentary Inspector of the Corruption and Crime Commission** | 2 |
| ***TOTAL*** | **198** |

**Average Paid FTE for agencies subject to the FTE Ceiling6 105,741**

5 The Average Paid FTE for the group of entities is the average of the sum of Paid FTE over the last four quarters. This is not the same as summing the Average Paid FTE for each entity due to machinery-of-government changes.

6 The Average Paid FTE for the group of entities is the average of the sum of Paid FTE over the last four quarters. This is not the same as summing

the Average Paid FTE for each entity due to machinery-of-government changes.

Table 3: Agencies that are not subject to an FTE Ceiling

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Headcount**  **Dec 20112** | **Paid FTE**  **Dec 20113** | **Average**  **Paid FTE4** |
| **Electricity Networks Corporation (Western Power)** | 3,051 | 3,011 | 2,984 |
| **Water Corporation** | 3,000 | 2,861 | 2,879 |
| **Public Transport Authority of Western Australia** | 1,488 | 1,429 | 1,410 |
| **Department of Housing** | 1,368 | 1,231 | 1,214 |
| **Electricity Generation Corporation (Verve Energy)** | 591 | 574 | 594 |
| **Racing and Wagering WA** | 488 | 350 | 362 |
| **Regional Power Corporation (Horizon Power)** | 428 | 423 | 418 |
| **Electricity Retail Corporation (Synergy)** | 390 | 374 | 369 |
| **Insurance Commission of Western Australia** | 374 | 338 | 348 |
| **Gold Corporation** | 356 | 344 | 340 |
| **Legal Aid Commission of Western Australia** | 342 | 303 | 292 |
| **Fremantle Port Authority** | 332 | 320 | 319 |
| **Government Employees Superannuation Board (GESB)** | 218 | 207 | 216 |
| **Western Australian Land Authority (LandCorp)** | 209 | 200 | 217 |
| **Lotteries Commission (Lotterywest)** | 194 | 182 | 188 |
| **Forest Products Commission** | 169 | 147 | 151 |
| **Rottnest Island Authority** | 154 | 127 | 121 |
| **WorkCover Western Australia Authority** | 154 | 146 | 145 |
| **Metropolitan Cemeteries Board** | 149 | 129 | 127 |
| **Esperance Port Authority** | 113 | 113 | 111 |
| **Port Hedland Port Authority** | 103 | 102 | 89 |
| **Geraldton Port Authority** | 84 | 69 | 64 |
| **Western Australian Treasury Corporation** | 67 | 64 | 63 |
| **Animal Resources Authority** | 64 | 49 | 49 |
| **Western Australian Institute of Sport** | 61 | 52 | 51 |
| **East Perth Redevelopment Authority** | 60 | 53 | 50 |
| **Broome Port Authority** | 59 | 39 | 40 |
| **Dampier Port Authority** | 57 | 57 | 52 |
| **Legal Practice Board** | 49 | 43 | 43 |
| **Perth Market Authority** | 49 | 29 | 27 |
| **Independent Market Operator** | 44 | 42 | 38 |
| **Western Australian Greyhound Racing Association** | 40 | 39 | 38 |
| **Western Australian College of Teaching** | 39 | 34 | 37 |
| **Bunbury Water Board (Aqwest)** | 36 | 33 | 33 |
| **Busselton Water Board** | 32 | 31 | 29 |
| **Bunbury Port Authority** | 28 | 27 | 27 |
| **Albany Port Authority** | 22 | 22 | 21 |
| **Health and Disability Services Complaints Office (HaDSCO)**  **(formerly Office of Health Review)** | 18 | 14 | 15 |
| **Western Australian Health Promotion Foundation (Healthway)** | 18 | 18 | 16 |
| **Keep Australia Beautiful Council (W.A.)** | 17 | 13 | 12 |
| **Building and Construction Industry Training Board** | 16 | 14 | 15 |

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Headcount Dec 20112** | **Paid FTE Dec 20113** | **Average Paid FTE4** |
| **Western Australian Meat Industry Authority** | 14 | 12 | 11 |
| **Potato Marketing Corporation of Western Australia** | 12 | 11 | 10 |
| **Burswood Park Board** | 8 | 7 | 7 |
| **Midland Redevelopment Authority** | 8 | 8 | 8 |
| **Veterinary Surgeons’ Board** | 7 | 4 | 4 |
| **Minerals and Energy Research Institute of Western Australia** | 4 | 2 | 2 |
| **Architects Board of Western Australia** | 3 | 2 | 2 |
| ***TOTAL7*** | **14,587** | **13,699** | **13,657** |

|  |  |  |
| --- | --- | --- |
| **TOTAL8 (HRMOIR)** | **148,886** | **117,716** |

7 The Average Paid FTE for the group of entities is the average of the sum of Paid FTE over the last four quarters. This is not the same as summing the Average Paid FTE for each entity due to machinery-of-government changes.

8 The sum may not equal the total due to rounding.