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| June 2018 |
| Western Australian public sector quarterly workforce report |

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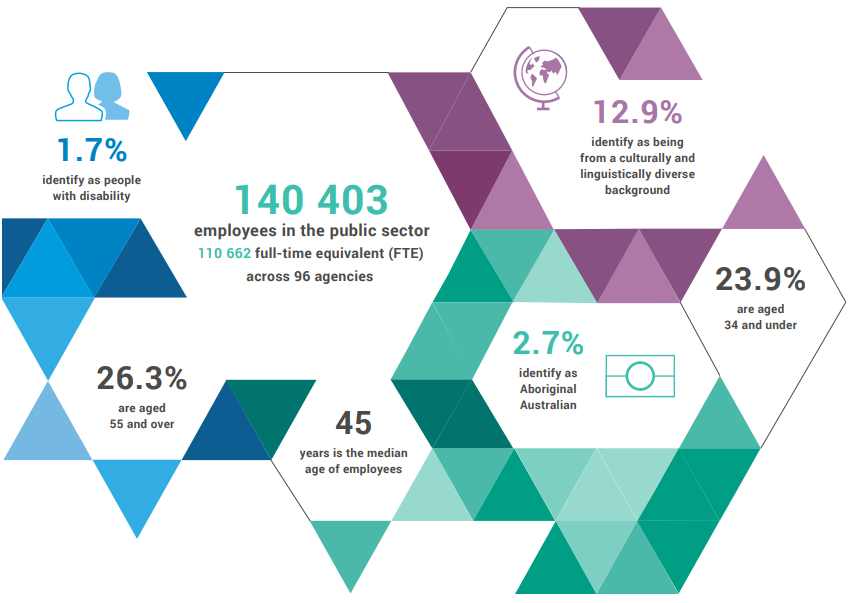
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WA public sector overview   
June 2018



**13.2%**identify as being from a culturally and linguistically diverse background

**1.6%**identify as people with disability

**139 812**  
employees

**110 373**  
full-time equivalent (FTE) across   
**83** agencies

**23.9%**aged 34 and under

**2.7%**identify as  
Aboriginal Australian

**26.3%**aged 55   
and over

**45**median age

**$7 816m**general government expenses

**383**members of the SES

Top 3 **occupation** groups

**258** males  
**125** females

**$3 135m** salaries  
**$4 681m** other expenses

**19.7%** teachers  
**16.4%** clerical workers  
**10.9%** nurses and midwives  
**52.9%** others

# Employment levels

In June 2018, the WA public sector employed 110 373 FTE reflecting:

* a quarterly decrease of 31 FTE (-0.03%) since March 2018
* an annual decrease of 289 FTE (-0.26%) since June 2017.

Over the financial year, the sector has undergone significant change affecting FTE levels, particularly the Voluntary Targeted Separation Scheme (VTSS). However, the decrease expected from the VTSS has been offset by increases in service delivery areas such as nursing, medical, public transport, prisons and teaching.

Over the quarter, Department of Education saw a net increase of 241 FTE due primarily to an increase in casual teachers and teachers’ aides to meet growing student numbers across the state. This is expected to grow in line with increasing population.

In WA Health, a net quarterly increase of 262 FTE was mostly due to new positions associated with the post Mid-Year Review expansion of Mental Health Commission funded services; increase in nurses to accommodate seasonal impact of winter activity; and increase in medical support and nursing areas as a result of the opening of the Perth Children’s Hospital and the upcoming Karratha Health Campus.

Across other public sector organisations, nearly half had decreases in FTE while a quarter had increases, with the remaining reporting no change for the quarter.

# Salaries expenditure

General government salaries totalled $12 193 million for the year ending 30 June 2018. This represents 5% growth relative to the outcome for 2016-17. The full-year increase includes the impact of separation costs from the VTSS and the impact of Machinery of Government (MoG) changes that took effect from 1 July 2017[[1]](#footnote-1). Abstracting from these increases, salaries increased by an underlying 1.2% in 2017-18, largely due to wage growth under industrial agreements (new agreements finalised through 2017-18 have been settled in line with the Government’s $1,000 wages policy). This very low underlying outcome follows annual salary growth of 2% in 2016-17.

June quarter salaries were $3135 million in 2017-18, $224 million or 7.7% higher than the $2912 million recorded in the June quarter in 2016-17. Excluding MoG changes and VTSS separation costs, this equated to growth of just 1.3% in underlying terms and compares with 1.9% growth in the June quarter in 2016-17 (relative to the same period in 2015-16).

# WA public sector headcount, FTE and salaries expenditure from September 2013

| **Quarter** | **Headcount****[[2]](#endnote-1)** | **FTE****[[3]](#endnote-2)** | **Salaries expenditure****[[4]](#endnote-3) ($M)** |
| --- | --- | --- | --- |
| September 2013 | 139 642 | 109 883 | 2 657 |
| December 2013 | 138 559 | 109 489 | 2 750 |
| March 2014 | 138 610 | 109 423 | 2 636 |
| June 2014 | 137 944 | 108 999 | 2 639 |
| September 2014 | 138 353 | 109 379 | 2 707 |
| December 2014 | 137 607 | 109 160 | 2 811 |
| March 2015 | 138 307 | 108 979 | 2 722 |
| June 2015 | 138 440 | 109 019 | 2 849 |
| September 2015 | 139 277 | 109 919 | 2 837 |
| December 2015 | 137 520 | 108 325 | 2 888 |
| March 2016 | 137 371 | 108 722 | 2 801 |
| June 2016 | 135 770 | 107 809 | 2 857 |
| September 2016 | 137 746 | 109 295 | 2 887 |
| December 2016 | 135 936 | 106 830 | 2 931 |
| March 2017 | 139 144 | 109 895 | 2 880 |
| June 2017 | 140 403 | 110 662 | 2 912 |
| September 2017 | 141 609 | 111 472 | 2 980 |
| December 2017 | 137 878 | 108 371 | 3 029 |
| March 2018 | 140 799 | 110 404 | 3 049 |
| June 2018 | 139 812 | 110 373 | 3 135 |
|  |  |  |  |

# Western Australian public sector entities

| **Agency** | **Jun-18 Headcount 1** | **Jun-18  FTE 2** | **FTE change from Mar-18** | **FTE change from Jun-17** |
| --- | --- | --- | --- | --- |
| Department of Education[[5]](#endnote-4) | 53024 | 39318 | ▲ 241 | N/A |
| WA Health[[6]](#endnote-5) (North Metropolitan Health Service) | 13632 | 10497 | ▼ 74 | N/A |
| WA Health 5 (WA Country Health Service) | 9734 | 7438 | ▲ 203 | N/A |
| WA Health 5 (South Metropolitan Health Service) | 8711 | 6777 | ▲ 11 | N/A |
| WA Health 5 (East Metropolitan Health Service) | 7642 | 6081 | ▲ 113 | N/A |
| Department of Justice[[7]](#endnote-6) | 6281 | 5795 | ▼ 11 | N/A |
| WA Health 5  (Child and Adolescent Health Service) | 4320 | 3156 | ▲ 0 | N/A |
| Department of Communities[[8]](#endnote-7) | 2813 | 2437 | ▲ 11 | N/A |
| Western Australia Police[[9]](#endnote-8) | 2737 | 2019 | ▼ 19 | ▼ 31 |
| WA Health 5 (Health Support Services) | 1946 | 1378 | ▼ 8 | N/A |
| Public Transport Authority | 1876 | 1843 | ▲ 115 | ▲ 208 |
| Department of Primary Industries and Regional Development[[10]](#endnote-9) | 1706 | 1569 | ▼ 1 | N/A |
| Housing Authority 7 | 1699 | 1551 | ▼ 37 | ▼ 119 |
| Department of Fire and Emergency Services | 1658 | 1587 | ▼ 45 | ▼ 29 |
| Department of Biodiversity, Conservation and Attractions[[11]](#endnote-10) | 1606 | 1373 | ▼ 99 | N/A |
| Disability Services Commission 7 | 1485 | 1311 | ▼ 26 | ▼ 62 |
| Department of Mines, Industry Regulation and Safety[[12]](#endnote-11) | 1479 | 1370 | ▼ 3 | N/A |
| North Metropolitan TAFE | 1468 | 1179 | ▼ 53 | ▲ 8 |
| Department of Transport | 1406 | 1286 | ▼ 22 | ▼ 67 |
| South Metropolitan TAFE | 1303 | 1052 | ▼ 98 | ▼ 58 |
| Department of Local Government, Sport and Cultural Industries[[13]](#endnote-12) | 1150 | 911 | ▼ 30 | N/A |
| Main Roads Western Australia | 1074 | 1020 | ▲ 2 | ▲ 5 |
| Department of Finance | 1012 | 945 | ▼ 36 | ▼ 67 |
| Department of Water and Environmental Regulation[[14]](#endnote-13) | 852 | 740 | ▼ 21 | N/A |
| Department of Planning, Lands and Heritage[[15]](#endnote-14) | 799 | 693 | ▼ 26 | N/A |
| WA Health (Department of Health) 5 | 752 | 647 | ▲ 16 | N/A |
| Department of the Premier and Cabinet | 525 | 451 | ▼ 5 | ▼ 3 |
| South Regional TAFE | 511 | 355 | ▼ 48 | ▲ 14 |
| Landgate | 495 | 461 | ▼ 11 | ▼ 67 |
| VenuesWest | 483 | 238 | ▼ 27 | ▼ 3 |
| Department of Training and Workforce Development | 482 | 440 | ▼ 10 | ▼ 56 |
| Central Regional TAFE | 401 | 316 | ▼ 27 | ▼ 12 |
| Insurance Commission of Western Australia | 366 | 338 | ▲ 13 | ▼ 20 |
| Mental Health Commission | 347 | 282 | ▼ 4 | ▼ 10 |
| Legal Aid Commission of Western Australia | 334 | 286 | ▲ 3 | ▲ 7 |
| North Regional TAFE | 322 | 278 | ▼ 4 | ▲ 19 |
| Department of Treasury | 279 | 257 | ▼ 1 | ▼ 7 |
| Office of the Director of Public Prosecutions | 273 | 247 | ▲ 5 | ▲ 22 |
| Department of Jobs, Tourism, Science and Innovation[[16]](#endnote-15) | 267 | 244 | ▼ 3 | N/A |
| Lotterywest | 225 | 214 | ▼ 1 | ▼ 30 |
| Forest Products Commission | 213 | 184 | ▲ 13 | ▼ 19 |
| Zoological Parks Authority10 | 210 | 154 | ▼ 2 | ▼ 6 |
| Office of the Auditor General | 163 | 142 | ▲ 5 | ▲ 2 |
| Metropolitan Cemeteries Board | 163 | 151 | ▲ 4 | ▲ 3 |
| Public Sector Commission | 146 | 102 | ▼ 8 | ▼ 14 |
| ChemCentre | 145 | 136 | ▲ 4 | ▲ 3 |
| Botanic Gardens and Parks Authority10 | 138 | 101 | ▼ 13 | ▼ 25 |
| WorkCover Western Australia | 131 | 124 | ▼ 0 | ▼ 5 |
| Corruption and Crime Commission | 123 | 120 | ▼ 8 | ▲ 4 |
| Metropolitan Redevelopment Authority | 119 | 108 | ▼ 4 | ▼ 17 |
| Rottnest Island Authority10 | 112 | 89 | ▼ 17 | ▼ 7 |
| Ombudsman Western Australia | 73 | 63 | ▼ 2 | ▼ 6 |
| Animal Resources Authority | 63 | 60 | ▲ 3 | ▲ 2 |
| Economic Regulation Authority | 58 | 57 | ▲ 7 | ▲ 5 |
| Small Business Development Corporation | 53 | 48 | ▲ 1 | ▼ 0 |
| Western Australian Meat Industry Authority | 50 | 22 | ▲ 0 | ▼ 5 |
| GESB (Government Employees Superannuation Board) | 48 | 43 | ▲ 0 | ▲ 3 |
| Legal Practice Board | 45 | 41 | ▲ 3 | ▲ 2 |
| Western Australian Electoral Commission | 43 | 40 | ▼ 2 | ▼ 13 |
| The National Trust of Australia (W.A.) | 42 | 28 | ▼ 0 | ▼ 0 |
| Department of the Registrar Western Australian Industrial Relations Commission | 35 | 32 | ▼ 1 | ▼ 2 |
| Construction Training Fund | 23 | 22 | ▲ 1 | ▲ 3 |
| Equal Opportunity Commission | 21 | 20 | ▼ 2 | ▼ 2 |
| Office of the Inspector of Custodial Services | 19 | 18 | ▲ 0 | ▲ 2 |
| Healthway | 19 | 17 | ▼ 1 | ▼ 0 |
| Health and Disability Services Complaints Office | 17 | 14 | ▼ 0 | ▼ 2 |
| Office of the Commissioner for Children and Young People | 16 | 13 | ▲ 1 | ▼ 3 |
| Office of the Information Commissioner | 11 | 10 | ▼ 1 | ▼ 1 |
| Keep Australia Beautiful WA | 10 | 8 | ▲ 0 | ▼ 2 |
| Veterinary Surgeons’ Board | 6 | 4 | ▼ 0 | ▲ 0 |
| Burswood Park Board | 5 | 4 | ▲ 1 | ▲ 0 |
| Minerals Research Institute of Western Australia (MRIWA) | 3 | 3 | ▲ 0 | ▲ 0 |
| Salaries and Allowances Tribunal | 3 | 3 | ▲ 0 | ▲ 1 |
| Architects Board of Western Australia | 2 | 2 | ▲ 0 | ▲ 0 |
| Gascoyne Development Commission 9 | 1 | 1 | ▲ 0 | ▼ 10 |
| Goldfields-Esperance Development Commission 9 | 1 | 1 | ▲ 0 | ▼ 11 |
| Great Southern Development Commission 9 | 1 | 1 | ▲ 0 | ▼ 10 |
| Kimberley Development Commission 9 | 1 | 1 | ▲ 0 | ▼ 6 |
| Mid West Development Commission 9 | 1 | 1 | ▲ 0 | ▼ 13 |
| Peel Development Commission 9 | 1 | 1 | ▲ 0 | ▼ 12 |
| Pilbara Development Commission 9 | 1 | 1 | ▲ 0 | ▼ 18 |
| South West Development Commission 9 | 1 | 1 | ▲ 0 | ▼ 18 |
| Wheatbelt Development Commission 9 | 1 | 1 | ▲ 0 | ▼ 13 |
| **Western Australian public sector** | **139 812** | **110 373** | ▼ **31** | ▼ **289** |

1. A total of 41 government departments were reduced to 25 with effect from 1 July 2017. As part of these changes, the Rottnest Island Authority was transferred to the new Department of Biodiversity, Conservation and Attractions. This resulted in a reclassification from the public non-financial corporations sector to the general government sector and therefore increased revenue and expenses for the general government sector. Similarly, employees of the Housing Authority (a public non-financial corporation) were transferred to the Department of Communities, with the Housing Authority supported by a new service delivery agreement with the Department of Communities. This also had the effect of ‘grossing up’ both general government sector revenue and expenses in 2017 18. [↑](#footnote-ref-1)
2. Headcount’ is a snapshot of employees as at the last pay period of the quarter, and includes all permanent, fixed term, and paid casual employees during that pay period. [↑](#endnote-ref-1)
3. ‘FTE’ is a snapshot of employees who were paid in the last pay period of the quarter. 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 regularly reviewed, some adjustments in FTE figures may occur. [↑](#endnote-ref-2)
4. ‘Salaries expenditure’ covers the ‘general government sector’ as defined by the Department of Treasury, which defers slightly from the ‘public sector’ as defined by the Public Sector Commission. [↑](#endnote-ref-3)
5. The Department of Education, Department of Education Services, School Curriculum and Standards Authority have been amalgamated as Department of Education. [↑](#endnote-ref-4)
6. From the September 2017 quarter, staffing level information for the WA Health has been split into the Department of Health, five health service providers and Health Support Services. [↑](#endnote-ref-5)
7. The Department of the Attorney General and Department of Corrective Services have been amalgamated as Department of Justice. [↑](#endnote-ref-6)
8. The former Department of Child Protection and Family Support was redesignated as Department of Communities on 1 July 2017. The new Department supports the Disability Services Commission and the Housing Authority which remain statutory authorities. Reporting of FTE in this report reflects the allocation of employees supporting the different entities. [↑](#endnote-ref-7)
9. Staff of the Road Safety Commission have been amalgamated into Western Australia Police. Sworn officers are employed by the Police Force (a non-public sector entity as defined in the Public Sector Management Act 1994), separated from the Police Service. [↑](#endnote-ref-8)
10. The Department of Agriculture and Food, Department of Regional Development, Department of Fisheries, and staff of regional development commissions have been amalgamated as Department of Primary Industries and Regional Development. The regional development commissions their respective chief executives and boards remain as separate entities under legislation. [↑](#endnote-ref-9)
11. The Department of Parks and Wildlife has been redesignated as Department of Biodiversity Conservation and Attractions. Whilst Botanic Gardens and Parks Authority, Zoological Parks Authority, and Rottnest Island Authority are part of the administrative arrangements for Department of Biodiversity Conservation and Attractions, these statutory authorities remain as separate entities and continue to employ their own staff. [↑](#endnote-ref-10)
12. The Department of Mines and Petroleum, and Department of Commerce staff in regulatory functions and Labour Relations have been amalgamated as Department of Mines, Industry Regulation and Safety. [↑](#endnote-ref-11)
13. The Department of Culture and the Arts, Department of Racing, Gaming and Liquor, Department of Sport and Recreation, and Department of Local Government and Communities staff supporting local government functions and multicultural interests have been amalgamated as Department of Local Government, Sport and Cultural Industries. [↑](#endnote-ref-12)
14. The Department of Water, Department of Environment Regulation, and Office of the Environmental Protection Authority have been amalgamated as Department of Water and Environmental Regulation. [↑](#endnote-ref-13)
15. The Department of Planning, Department of Lands, Department of the State Heritage Office, and Department of Aboriginal Affairs staff supporting the Aboriginal Lands Trust and Aboriginal heritage functions have been amalgamated as Department of Planning, Lands and Heritage. [↑](#endnote-ref-14)
16. The Department of State Development, Western Australian Tourism Commission, and Department of Commerce staff supporting industry promotion and innovation functions have been amalgamated as Department of Jobs, Tourism, Science and Innovation. [↑](#endnote-ref-15)