Senate Community Affairs Legislation Committee

ADDITIONAL BUDGET ESTIMATES - 16 FEBRUARY 2012
ANSWER TO QUESTION ON NOTICE

Human Services Portfolio

Topic: Efficiency Dividend

Question reference number: HSW 27

Senator: Humphries
Type of question: Written
Date set by the committee for the return of answer: 29 March 2012
Number of pages: 2

Question:

a) What is the effect of the efficiency dividend increase from 1.5 per cent to 4 per cent on the department/agency's budget bottom line during financial years 2012-13, 2013-14, 2014-15?

b) What percentage of the department/agency's budget is designated to staffing?

c) What is the size of the department/agency's staffing establishment? Include figures for FTE, PT, casual, contractors, and consultants?

d) What specific strategies will the department/agency adopt to ensure continued operation within budget?

e) Will or has consideration been made to reducing staffing compliment including contractors, and consultants?

Answer:

a) The efficiency dividend increase from 1.5 per cent to 4 per cent, as reported at page 20 of the Portfolio Additional Estimates 2011-12, is as follows:
   - $92.1 million for 2012-13;
   - $91.8 million for 2013-14; and
   - $91.3 million for 2014-15.

b) The department estimates 61 per cent of its budget will be used for staffing for 2011-12.

c) The size of the department/agency's staffing establishment is below.

	DHS TOTAL Headcount as at 31/12/2011	DHS TOTAL FTE as at 31/12/2011
Full Time	27,079	27,079
Part Time	9,557	6,754
Casuals	119	0
Total	***36,755**	**33,833**

* The department's headcount is higher than the Full Time Equivalent (FTE) due to part-time and casual staff.

Accurate figures on contractors and consultants cannot be provided as in many cases these people are engaged through a contract for the delivery of a service. The number of personnel can vary over the contract period depending on project requirements.

d) The department is still considering measures to achieve the 2011-12 Mid-Year Economic and Fiscal Outlook.

e) See d).