

Question 40 Department of the Senate – Senator Humphries

(a) What is the effect of the efficiency dividend increase from 1.5 percent to 4 percent on the department/agency’s budget bottom line during financial years 2012/13, 13/14, 14/15?

Department of the Senate	Budget 2012-13	FE1 2013-14	FE2 2014-15	FE3 2015-16
	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Previous appropriation base (from CBMS)	20,613	20,243	20,370	20,570
One off efficiency dividend rate	2.50%	2.50%	2.50%	2.50%
Efficiency Dividend adjustment	(515)	(506)	(509)	(514)
Revised appropriation base	20,098	19,737	19,861	20,055

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

Approximately 84 percent increasing to 85.5 percent in FE3 2015-16.

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

As at 18 January 2012 the department had 181 operative employees and 5 inoperative employees (who are either on temporary transfer to another department or agency, or who are on long-term paid and/or unpaid leave pending retirement). The FTE staffing level was 163.

The 181 operative employees comprised 146 ongoing employees and 35 non-ongoing employees. Of the 181 employees, 145 were employed on a full-time basis, 18 on a part-time basis and 18 on a casual or sessional basis. As mentioned in Question 39, there are also 4 contractors employed by the department.

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

This is currently under consideration by the Department but is likely to involve a refocussing of supplier and staff costs.

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

Yes. This issue is still under consideration.

The department reviews its staffing structure as part of its annual workforce planning review. Where improved practices have resulted in a different number of employees being required, alternate 'at level' or 'lower' classified positions are considered for potentially excess employees.