

Senate Finance and Public Administration Legislation Committee
ANSWERS TO QUESTIONS ON NOTICE
ADDITIONAL BUDGET ESTIMATES 2011-2012

Prime Minister and Cabinet Portfolio

Department/Agency: Australian National Audit Office

Outcome/Program:

Topic: Efficiency Dividend

Senator: Humphries

Question reference number: 80

Type of question: Written

Date set by the committee for the return of answer: Friday, 30 March 2012

Number of pages: 1

Question:

1. 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?
2. What percentage of the department/agency's budget is designated to staffing?
3. What is the size of the department/agency's staffing establishment? Include figures for FTE, PT, casual, contractors, and consultants.
4. What specific strategies will the department/agency adopt to ensure continued operation within budget?
5. Will or has consideration been made to reducing staffing compliment including contractors, and consultants?

Answer:

1. The additional one-off efficiency dividend's impact on the ANAO's Ordinary Annual Appropriations over the forward estimates will be:

	2012-13	2013-14	2014-15	2015-16
	\$,000	\$'000	\$'000	\$'000
Additional 1.5% efficiency dividend	1,905	1,905	1,905	1,905
ANAO Ordinary Annual Appropriation	73,807	74,284	74,625	75,184

2. 52% of the ANAO budget relates to employee expenses (this excludes contractors and consultants.

3. The ANAO's annual budgeted staffing profile is 350.48 FTE. Total FTE's as at 31 January 2012 were 334.6 (excluding 24 inoperative staff). The operative FTE's were made up of 312 full time (including 6 non ongoing staff), 28 part time and 3 casual part time.
4. The ANAO has taken a multi-year approach to budgeting. In doing so, the ANAO has run modest surpluses for the last 2 financial years, largely resulting from corporate savings following the identification of internal efficiencies that will enable the ANAO to continue to operate within its budget for 2012-13. The ANAO would plan to rely on reduced contract-in staff and staff turnover to meet any future resourcing changes required to meet reduced deliverables over the forward estimates.
5. Not at this time.