Senate Finance and Public Administration Legislation Committee
Additional Estimates Hearing – February 2012
ANSWER TO QUESTIONS ON NOTICE

Prime Minister and Cabinet portfolio

Department/Agency: Office of the Official Secretary to the Governor-General
Program 1: Support for the Governor-General and Official Activities
Outcome 1: The performance of the Governor-General's role is facilitated through the organisation and management of official duties, management and maintenance of the official household and property and administration of the Australian Honours and Awards system.

Topic: Efficiency Dividend
Senator: Humphries
Question reference number: PM80
Type of Question: Written
Date set by the committee for the return of answer: 30 March 2012
Number of Pages: 2

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 effect of the 2.5% Efficiency Dividend on the Office's bottom line is as summarised below:

Efficiency Dividend (ED) - $000	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**
2.5% on Departmental Appropriation	-	-289	-292	-294	-298

2. Approximately 70% of the Office's budget is designated to staff related costs.

3. As at 29 February 2012, the Office's FTE was 81.45, including 12 part time staff who equate to 7.45 FTE. The Office also had 10 casual staff working on an as needs basis. Casual hours worked on a fortnightly basis are not sufficient to affect FTE. In addition, there was one contractor.

4. The Office manages its operations within the resources provided by Government through budget processes. The Office has reduced operational expenditure (including staffing and supplier expenses) over the past three years as part of a package of efficiency measures.

5. At this stage no reduction in staffing levels is envisaged other than through natural attrition. The use of consultants and contractors is also reviewed regularly.