

Senate Finance and Public Administration Legislation Committee —Additional Estimates Hearing—February 2012

Answers to Questions on Notice

Parliamentary departments, Department of Parliamentary Services

Topic: **Efficiency dividend**

Question: **64**

Written **Senator Humphries**

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

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 impact of the 2.5 % Efficiency Dividend on the DPS departmental operating appropriation is a reduction of approximately \$2.6 million in 2012–13, \$2.6 million in 2013–14, \$2.7 million in 2014–15 and \$2.7 million in 2015–16.
2. For 2011-12, 61.4 % of the DPS departmental revenue is allocated to employee costs.
3. As at 18 January 2012, DPS had 847 staff as detailed in the table below.

Totals	Full-time	Part-time	Casual	Total
Staff	647	110	90	847
FTE	647	57.01	20.51	724.52
Less FTE on unpaid leave for three months or more	17	1.2	0	18.2
FTE total	630	55.81	20.51	706.32

Staff are employed under the *Parliamentary Service Act 1999* and include full-time, part-time, ongoing, non-ongoing and casuals (irregular and intermittent duties).

4. DPS is currently developing options to absorb the efficiency dividend. As advised at the February Estimates hearing, it will be difficult to absorb the efficiency dividend without any impact on the overall budget for staff costs.
5. At this stage, no staffing reduction figures have been calculated, and no specific positions have been identified