

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

Prime Minister and Cabinet Portfolio

Department/Agency: Office of the Commonwealth Ombudsman

Outcome/Program: Office of the Commonwealth Ombudsman

Topic: Efficiency dividend

Senator: Senator Humphries

Question reference number: 80

Type of question: Written

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

Number of pages: 2

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 complement including contractors, and consultants?

Answer:

1. The effect of the efficiency dividend increase from 1.5 percent to 4 percent on the Ombudsman's budget bottom line (both appropriation and capital budget) during financial years 2012/13, 13/14, 14/15 is as below:

Reduction in \$'000	Budget 2012-13	FE1 2013-14	FE2 2014-15
Appropriation	463	417	374
Capital Budget	15	14	16

2. 71% of OCO's budget is designated to staffing.
3. As at 29 February 2012, the Ombudsman had a total FTE of 151.39, which consisted of full time ongoing FTE of 129, part time ongoing FTE of 19.39 and full time non-ongoing of 3.

4. The Office is continuing to explore internal efficiencies such as better complaint handling opportunities.
5. The Ombudsman has more staff than provided for in this year's budget. Staffing reductions will continue throughout the financial year. Staffing resources will be reduced in areas of discretionary work.