

2008/09 Budget

Chris Field
Ombudsman

5 August 2008

Strategic Overview

- The strategic focus for the office is:
 - Timeliness and consistency of complaint handling;
 - Strengthened focus on administrative improvement;
 - New and enhanced functionality; and
 - Enhanced strategic and corporate services that maximise opportunities and minimise risk.
- Resourcing the office adequately to achieve these outcomes has been a priority in 2007/08 and a considerable increase in the budget has been achieved for 2008/09.

Budget Outcomes

- Total increase in Ombudsman cash budget from 2007/08 is \$1,122,206 (or 38%)
- This is constituted by a total increase in appropriation funding of \$1,001,000 (or 34%) plus \$121,206 additional income from Energy.
- Total increase will in fact be considerably higher \$1,622,206 (or 55%) when the \$500,000 transfer for the CDR function occurs upon passage of the CDR legislation.
- There is also an increase in capital for CDR of \$198,000 in 2008/09 in addition to the \$297,000 that was received in 2007/08.

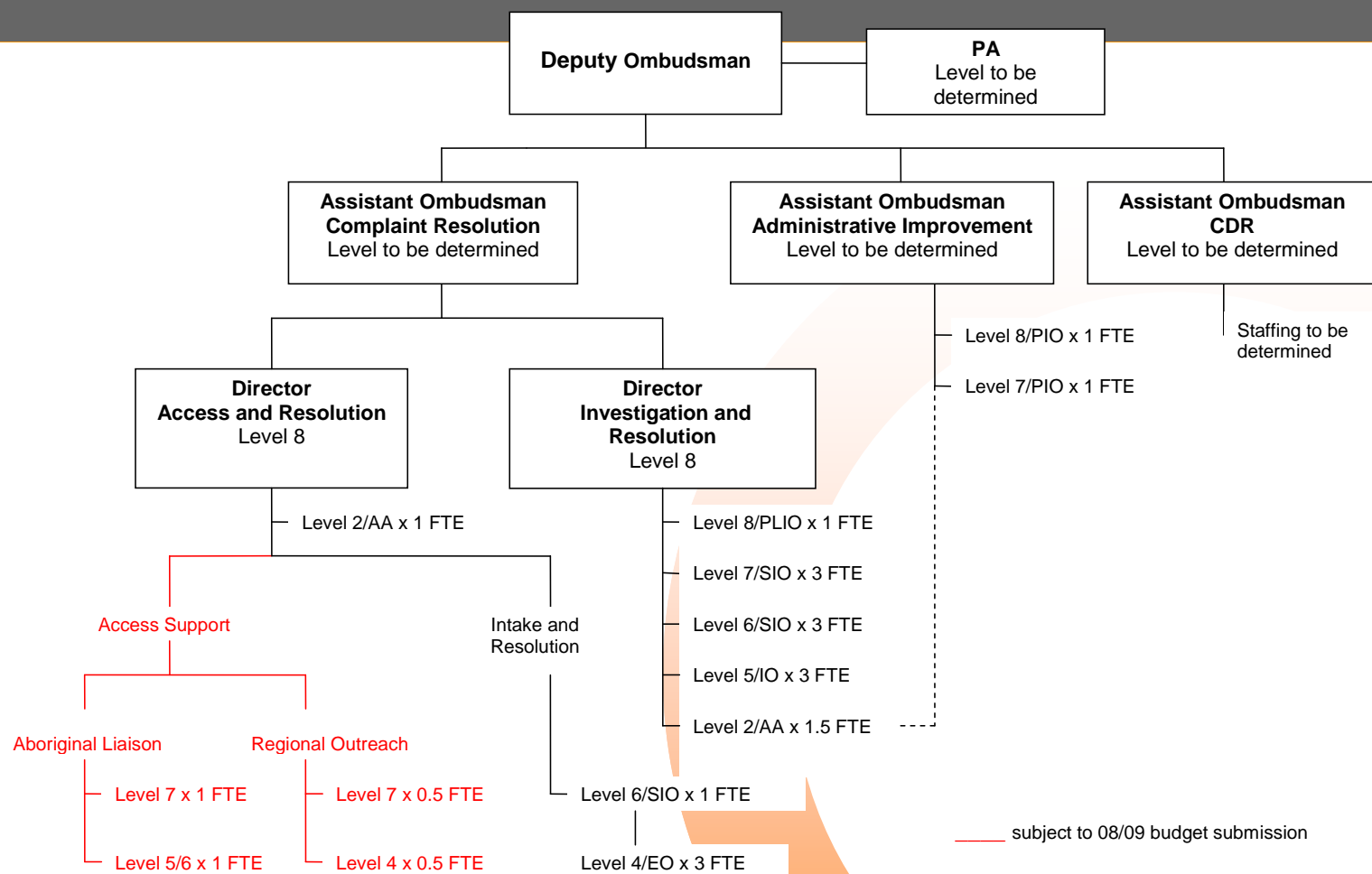
Breakdown of Budget Increases

Cost and Demand	196,000	
Increased SAT funds	90,000	
Education Services	124,000	
Child Death Reviews*	202,000	
Salary and Cost Escalation	80,000	
Rent	309,000	
Total Extra Appropriation	1,001,000	
Extra Energy Revenue	121,206	
Total Extra Funds	1,122,206	34%
Capital Increase for CDR	198,000	
* Additional \$500,000 to transfer from DCP when legislation passes		

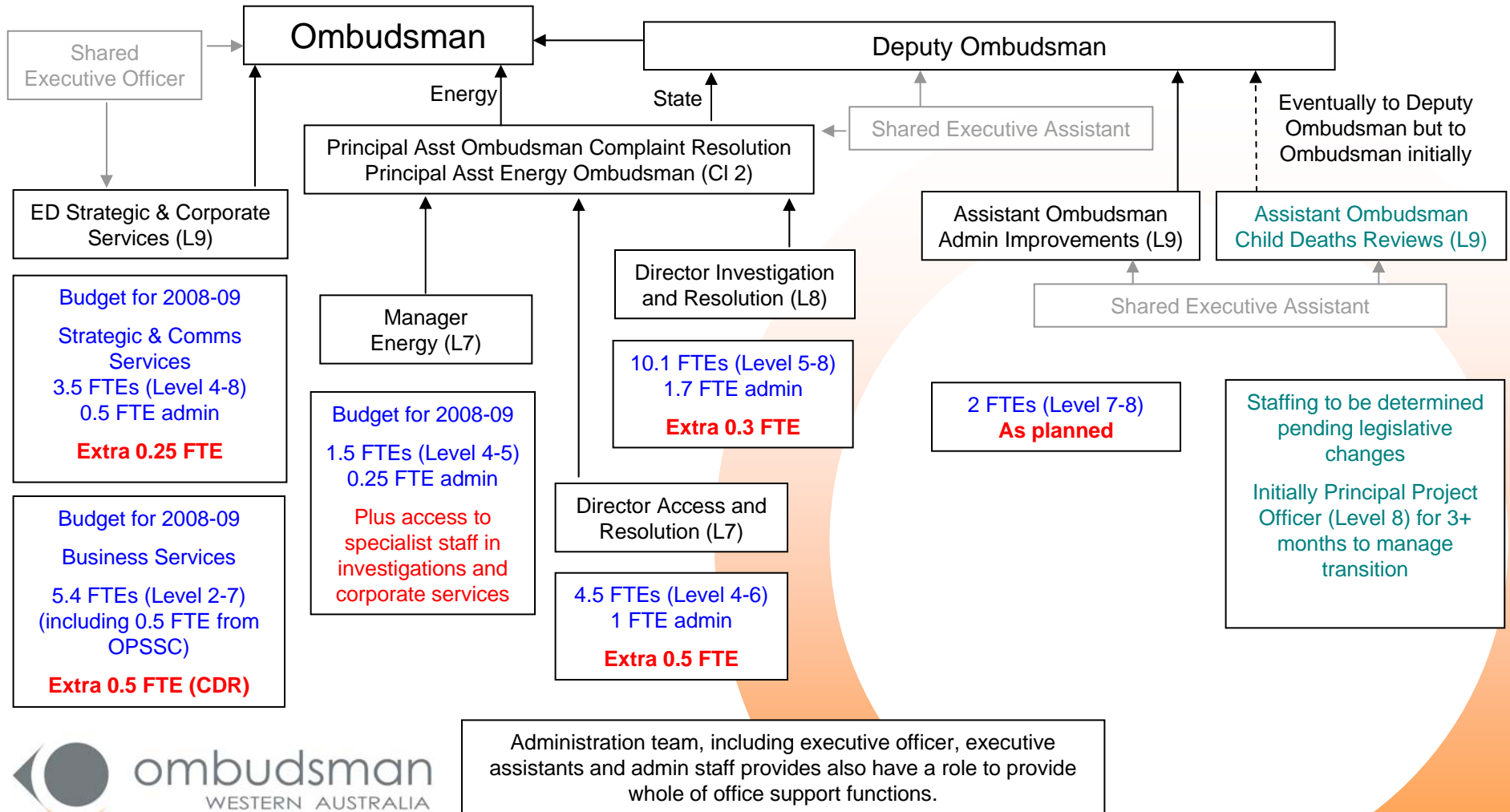
What this means

- The extra appropriation will allow us to implement our long term structure along with an additional small increase to FTEs.
- Filling the full structure will result in a small budget over-run with required savings achieved through vacancy management.
- The structure will also implement the Energy structure arising from the Jan Saggars' Review.
- The strategic and corporate services functions implemented in 2007/08 can be maintained.

Long Term Operational Structure Proposed in Jan 2008



Operating Structure & FTEs for 2008/09



In practice this will mean

- All existing operational positions can be filled.
- All Assistant Ombudsman positions can be filled.
- Managers will be expected to manage to FTE levels and overall budget.
- We will need to manage vacancies across the organisation to achieve savings (this has been achieved in 2007/08); and
- Non-salary budget will be similar to last year.

Horizontal Management

- With increasing numbers of teams we will need to actively work on support across all teams and horizontal management (e.g. admin team).

Whole of Office Management

- This will mean decisions on backfilling during vacancies, and use of resources generally, are based on whole of office priorities and funds may be transferred on an as needs basis.

Budget Out-Years

- The increase does not allow for a separate indigenous/aboriginal liaison outreach team, however, further representations to relevant agencies will be undertaken.
- Ongoing work will continue in budget out-years to further increase budget by approximately 7 – 10% to allow for the over-run to be absorbed and provide for backfilling of positions during leave and/or additional non-salary budget.