

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

PM&C Portfolio

Department/Agency: National Mental Health Commission
Outcome/Program: National Mental Health Commission
Topic: Efficiency Dividend

Senator: Senator Humpries

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 effect of the 2.5% efficiency dividend has reduced the National Mental Health Commission's total departmental budget in 2012-13 by \$64,680, 2013-14 by \$65,340 and 2014-15 by \$66,150.
2. Following formal establishment on 1 January 2012, the Commission is finalising its budget and staffing plan. The expected estimated percentage of the Commission's departmental budget for employee related costs is 70%.
3. The Commission's current staffing establishment is 5.5 FTE.
4. The Commission was established on 1 January 2012 and will develop strategic and operational work plans to ensure it operates within its budget allocation.
5. No.