



**JOINT STANDING COMMITTEE ON THE NATIONAL CAPITAL AND
EXTERNAL TERRITORIES**

Inquiry into Canberra's national institutions

Australian National Botanic Gardens

**Responses to questions on notice from public hearing
16 August 2018**



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Mr Ben Morton MP
Chair
Joint Standing Committee on the National Capital and External Territories
PO Box 6021
Parliament House
CANBERRA ACT 2600

Dear Mr Morton

Inquiry into Canberra's National Institutions

I write in relation to questions taken on notice in the course of the public hearing for the Joint Standing Committee on the National Capital and External Territories inquiry into Canberra's national institutions held on 16 August 2018.

Additional information was requested from the Australian National Botanic Gardens in relation to the following areas: its budget; the current efficiency dividend; our staffing numbers; the number of school groups who visit from within the ACT and from interstate; and the number of volunteers we have.

Budget figures (over the past five years and forward estimates to 2020-21)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s	\$'000s
Revenue from Government	5,570	5,427	6,173	5,731	5,718	5,539	5,539	5,539	45,236
All Own Source Revenue	1,914	1,752	1,979	2,163	2,700	1,626	1,626	1,626	15,385
Fixed Costs	6,245	5,624	6,790	7,007	7,343	6,625	6,625	6,625	52,882
Variable Costs	1,345	1,470	1,671	588	1,019	534	534	534	7,696
Surplus/ (Deficit)	(107)	84	(309)	299	57	6	6	6	42

Efficiency Dividend

As outlined in the 2016-17 Budget measure *Public Sector Transformation and the Efficiency Dividend*, the efficiency dividend is 2.5 per cent in 2017-18, 2 per cent in 2018-19 and 1.5 per cent in 2019-20. The annual ED then returns to 1 per cent in 2020-21.

Number of Schools who visited the Gardens

	2013-14	2014-15	2015-16	2016-17	2017-18
Interstate schools	112	109	143	122	142
ACT schools	106	113	149	115	137
Total Number of School Visits	218	222	292	237	279

Please note: Schools who undertake more than one education program in one day are counted as one visit. Schools that visit on different days are counted as one visit for each excursion to the Gardens.

Staffing numbers (over the past five years)

Year	Headcount* (as at 30 June each year)
2013-14	42
2014-15	35
2015-16	41
2016-17	48
2017-18	39

* note this figure does not include casual staff

Volunteer numbers

Year	2013-14	2014-15	2015-16	2016-17	2017-18
Total Individuals	197	162	171	166	175
ASBP			1	1	1
Cryptogam Gardens			1	1	0
Education	0	0	0	1	0
Cryptogam Herbarium	3	4	3	2	2
Vasucal Herbarium	31	30	27	26	24
Library	2	2	2	2	3
Nursery Pot Recycling					1
Orchid	11	12	5	4	4
Photographic Collection				1	1
Seed Bank	30	16	16	27	27
Seed Orchard				seasonal	seasonal
Seedys	17	17	18	20	21
Stocktake	7	8	7	7	7
Visitor Centre Host	16	16	17	20	29
Visitor Services Guide	84	76	76	73	73
Special or Research Programs	6	9	7	18	18
Total Volunteer Places	207	190	180	203	211

Notes on the above table:

The numbers provided are as at June each year

Programs with 0 recorded are programs that were looking for volunteers but did not have any volunteer placements.

The total individual row is the number of active individual volunteers. Individual volunteers may work in more than one area – which is why the total volunteer places row is higher than the total individual volunteer's row.

No volunteer program was held during the year where cell is greyed out

I trust this information will be of assistance to the Committee.

Yours sincerely



Judy West
Executive Director
Australian National Botanic Gardens
05 September 2018