

2012 Policy Commitment - ACT Greens

Election Commitment:

Name of Commitment: Establish a \$2 million Water Care Fund

Reference No: GRN002

Cost Request Submitted by:¹ Meredith Hunter MLA, ACT Greens Parliamentary Leader

Date Request Received: 04-Sep-12

Date of Public Release: 30-Jul-12

Additional Information Requested (including date): n/a

Additional Information Received (including date): n/a

Financial Implications:

Impact On:	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	TOTAL \$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0	0.0
Expenses ^(a)	0.0	-612.6	-615.8	-619.2	-622.6	-2,470.2
Net Operating Balance	0.0	-612.6	-615.8	-619.2	-622.6	-2,470.2
Capital Requirement	0.0	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-612.6	-615.8	-619.2	-622.6	-2,470.2

(a) A negative number indicates a decrease in revenue or an increase in expenses

Other Information:

Caveats or qualifications to the costing:

That the commitment only relates to item 3 of the Green's *For a healthier city - Cleaner lakes and waterways* policy.

Other Comments:

n/a

Costing Methodology Used:

- Costing Technique:

Treasury considers the costing reasonable to deliver and administer the proposed fund. Treasury notes that General Service Officers would not undertake this type of work. The salary cost is therefore based on two 0.5 ASO5 FTE, comparable to the level of FTE administering the existing grants program.

Treasury's costing excludes the procurement fee which is not applicable for goods and services procurements.

- Policy Parameters:

n/a

Statistical Data Used:

n/a



Megan Smithies
Director-General

1. Name of Person and Applicable Party