


Request for Costing an Election Commitment

Name of election commitment:	Curb the impact of willows in Lake Burley Griffin
Person and party requesting costing:	Meredith Hunter, ACT Greens Parliamentary Leader
Date of public release of election commitment, including source:	30 th July 2012, http://act.greens.org.au/sites/greens.org.au/files/Lakes_Initiative_Final.pdf (point 7, page 5)
Summary of election commitment:	<p>This commitment is to assist with the implementation of the Willow Management Plan developed by Greening Australia in 2006.</p> <p>\$300,000 over 2 years (\$250k in 2011-12 and \$50k in 2012-13) has been allocated for general weed control in Lake Burley Griffin in current ACT Government Budgets. This commitment would continue with this work by engaging contractors to (a) remove willows in a staged process to avoid erosion; and (b) plant native species in the cleared areas.</p>
Intention of election commitment:	Continue implementation of the Willow Management Plan, to ensure positive water quality outcomes for Lake Burley Griffin.
Signature of person requesting costing:	
Date of request for costing:	3/9/12

What are the key assumptions that have been made in the election commitment?

Note: that where the request to cost an election commitment differs from the public announcement, the costing will be on the basis of information provided in the costing request.
Note: it will be up to the professional judgment of the Director-General as to whether these assumptions are adopted in the costing of the election commitment.

Where relevant, is the funding for the policy to be demand driven or a capped amount?

The funding for this commitment is dollar limited.

Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment?

No.

Will funding/the cost require indexation?

No. Dollar limited unindexed funding is provided over the four years 2013-15 to 2016-17.

What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this election commitment and estimated costs each year (if available)?

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)						
Expenses ^(a)		-250	-300	-300	-300	-1,150
Capital						

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

What is the likely take up?
N/A.
Any other assumptions?
This funding is dollar limited and funding levels have been set based on written independent expert advice. The funding provided is intended to cover the associated costs of Shared Services Procurement in managing the procurement process for this commitment. It will be the responsibility of the Directorate to manage this commitment within this budgetary funding limit. Staffing costs within the Directorate to manage this initiative would be managed within existing resources.
Costings within this initiative are based on information contained in the 2012-13 Budget Papers and current publicly available information.

Administration of the election commitment
How will the election commitment be administered?
Staff in the Territory and Municipal Services Directorate will be responsible for administering the commitment.
Who will administer the election commitment?
The Territory and Municipal Services Directorate.
Has an allowance been made for expenses necessary to support the implementation of this election commitment?
<p>If no, will the government agency be expected to absorb expenses associated with this election commitment?</p> <p>As discussed above, no staffing costs have been allocated because it is assumed existing staff would manage the project within existing resources</p> <p>– If yes, please specify the key assumptions.</p>
What is the intended implementation date of the election commitment?
It is proposed that removal and re-planting work would commence in 2013-14 and run through until 2016-17.
Are there transitional arrangements associated with election commitment implementation?
No.
Are there any other assumptions that need to be considered?
No.
When is the election commitment expected to be fully operational?
<i>Please provide further details i.e. start and end dates, the level of commitment during each period etc?</i>
As mentioned above, removal and re-planting work will commence in 2013-14 and continue for each of the next 4 years.
Will the election commitment cease and if so when?
The commitment will run for each of the next 4 years.