


Request for Costing an Election Commitment

Name of election commitment:	<i>Cut down on carp</i>					
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 4, page 4)					
Summary of election commitment:	This commitment is to resource TAMS to undertake actions under the Carp Reduction Plan which was developed in 2010.					
Intention of election commitment:	Provide equipment and staff to TAMS.					
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? Capped amount						
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? Yes.						
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)		-92	-30	-31	-32	-185
Capital						
What is the likely take up? N/A						

Any other assumptions?

In 2013/14, this commitment would require the re-deployment of TAMS' electro-fishing survey boat or purchase of a new boat (which would cost approximately \$40,000¹) for use during the late-winter and early spring to target breeding populations.

Also in 2013/14, a radio-tracking survey would be needed of when and where carp aggregate for breeding.² The equipment for the study would cost \$20,000 and the tracking work would cost the equivalent of \$30,000 in staff hours.³

From 2014/15 until 2016/17 this commitment would involve Intensive electro-fishing and netting in breeding locations over a 6 week period annually. 2-3 staff would be needed to operate the boat and conduct follow-up monitoring.⁴ These costs could be absorbed by existing TAMS staff resources or be partially off-set by involving trained volunteers, however they are included in the estimate below. It is assumed that staff would be deployed in 2014-15 once the tracking work has been completed and the equipment secured.

Year	2013-14	2014-15	2015-16	2016-17
	\$'000	\$'000	\$'000	\$'000
Equipment ⁵⁶	-60	0	0	0
Staff/Consultant costs	-32 ⁷	-30	-31	-32
Total (annual)	-92	-30	-31	-32

1. The salary cost is based on the Territory and Municipal Services Directorate Enterprise Agreement 2011-13, Page 121, which states that a Park Ranger Level 2 is paid \$54,192 per annum from 1 July 2012. Additional costs have been added to this base costing based on the ACT Government Standard Costing Parameters 2012. These are:
 - Superannuation of 9% (page 4);
 - Workers compensation of 1.5% (page 8);
 - Accrued benefits of 4% (page 4);
 - Administrative On-Costs of \$17,027 (indexed by CPI of 2.5% from 2013-14);
 - General cost escalator for the Park Ranger Level 2 of 3% per annum (page 6);The salary plus on-costs stated above have been converted back to an hourly rate in order to determine the cost of engaging 3 staff for a 6 week period (i.e. \$30,000 in 2014-15).
2. It is assumed that the staff engaged over the six week period can be supervised by existing managers within the Directorate and accordingly no additional supervisory staffing costs have been included.

Administration of the election commitment

How will the election commitment be administered?

¹ Based on information provided by an independent consultant who worked on the Carp Reduction Plan

² Ibid.

³ Ibid.

⁴ Ibid.

⁵ \$40,000 for an electro-fishing boat and \$20,000 for radio-tracking equipment, according to an industry expert consulted; this assumes that no existing equipment is available, however we are aware that TAMS did/does have an electro-fishing boat that could be re-deployed, in which case the capital cost would be reduced to \$20,000

⁶ Given the uncertainty re existing equipment, this has been treated as recurrent as it might be more cost effective to hire, rather than purchase this equipment. This is dollar limited funding and may end up being considerably less than anticipated.

⁷ for radio tracking/survey work (assuming 20 consultant days @ \$1500/day ~ \$30,000) plus 4% procurement cost (\$1,200); estimate based on advice sought from an industry expert

TAMS would have responsibility for administering the commitment within the funding provided
Who will administer the election commitment? TAMS
Has an allowance been made for expenses necessary to support the implementation of this election commitment? <ul style="list-style-type: none"> – If no, will the government agency be expected to absorb expenses associated with this election commitment? – If yes, please specify the key assumptions. Yes, funding is required to match the additional work required to implement this initiative
What is the intended implementation date of the election commitment? From 2013/14 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> The commitment would involve some preparatory work in 2013/14, and then become fully operational for the three years 2014/15 until 2016/17.
Will the election commitment cease and if so when? 2016/17