


Request for Costing an Election Commitment

Name of election commitment:	Enforce water pollution controls for urban development
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 5 on page 4)
Summary of election commitment:	This commitment is to fund a sedimentation officer for four years to ensure that sediment dams from urban development are regularly treated and emptied. It is proposed that the officer would operate out of the TAMS Directorate but would work in collaboration with the EPA. The commitment is also to conduct a review in 2013/14 of the EPA's sedimentation standards and enforcement procedures.
Intention of election commitment:	The intent is to increase compliance with sediment retention plans which are submitted to the EPA by developers. This, in turn, will lower the amount of pollution entering our water ways. Secondly, the review of the EPA's sedimentation standards will investigate issues such as enforcement and compliance and determine what actions in addition to the new sedimentation officer are open to Government.
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?	
<p>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.</p> <p>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.</p>	
Where relevant, is the funding for the policy to be demand driven or a capped amount?	
The funding for this policy is dollar limited and it will be the responsibility of the Territory and Municipal Services Directorate to manage its implementation within the budgetary constraints provided.	
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?	
WPI of 3.5% has been applied to staffing costs on the basis of standard increases in the current Territory and Municipal Services Enterprise Agreement 2011-2013 and staff administrative overheads have been uplifted by 2.5% from 2013-14, based on projected CPI movements contained in the 2012-13 Budget Papers; CPI of 2.5% has also been applied to the program costs and a Shared Services Procurement Fee of 4% has been applied to the enforcement review (as detailed below).	
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)		-145	-101	-104	-107	-458
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?

A breakdown of the above recurrent costs is as follows:

	2012-13	2013/14	2014/15	2015/16	2016/17	TOTAL
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Sedimentation officer salary (Dollar Limited)		-83.44	-85.856	-88.343	-90.901	-348.54
Program Costs (Dollar Limited) ¹		-15	-15.375	-15.760	-16.154	-62.289
Review of EPA enforcement (Dollar Limited) ²		-46.8				-46.8
Total		-145.25	-101.231	-104.103	-107.055	-458

- 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 1 is paid \$52,818 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 1 of 3% per annum (page 6).
- It is assumed that the staff member engaged can be supervised by existing managers within the Directorate and accordingly no additional supervisory staffing costs have been included.

Administration of the election commitment

¹ Program costs may include vehicle leasing and operating costs and other minor consumables. This is dollar limited and will be the responsibility of the Directorate to ensure that they operate within this budgetary funding. Costs have been uplifted by 2.5% from 2013-14, based on projected CPI movements stated in the ACT Government Standard Costing Parameters 2012.

² Assumes 6 weeks' (30 consultant days @ \$1500/day) work (\$45,000) + 4% procurement costs (\$1800). This costing is based on independent expert advice and quotation.

How will the election commitment be administered? By staff in the Territory and Municipal Services Directorate.
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? – If no, will the government agency be expected to absorb expenses associated with this election commitment? – If yes, please specify the key assumptions. Yes – staff salaries as detailed above.
What is the intended implementation date of the election commitment? 2013-14 to 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> It is proposed that the enforcement review would be conducted and completed by the end of 2013-14 and that the sedimentation officer would commence work in 2013-14.
Will the election commitment cease and if so when? The commitment will continue throughout the period 2013-14 to 2016-17.

