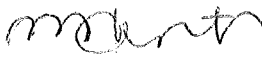


## Request for Costing an Election Commitment

<b>Name of election commitment:</b>	<b>Develop an integrated management plan for the Molonglo Catchment</b>
Person and party requesting costing:	Meredith Hunter, ACT Greens Parliamentary Leader
Date of public release of election commitment, including source:	30 <sup>th</sup> July 2012, <a href="http://act.greens.org.au/sites/greens.org.au/files/Lakes_Initiative_Final.pdf">http://act.greens.org.au/sites/greens.org.au/files/Lakes_Initiative_Final.pdf</a> (point 6, page 5)
Summary of election commitment:	<p>This commitment is to provide \$250,000 to develop a 10 year management plan for the Molonglo River Catchment. The plan would be developed by independent consultants in consultation with all major stakeholders – including water experts, community groups, recreational users, the Molonglo Catchment Group, the ACT and NSW Governments and the National Capital Authority. It would require detailed data collection and modelling as well as recommendations for implementation. 2 core components of the plan would be:</p> <p><u>(a) an evaluation of the use of Jerrabomberra wetland for water cleansing:</u> Jerrabomberra Wetlands has great potential to improve the water quality of Lake Burley Griffin.<sup>1</sup> The wetlands are a site of remnant drainage lines which could be restored so that the wetland system becomes a natural drainage system to purify water entering the Lake. The extensive marsh and reed beds throughout the wetlands are also highly effective in improving water quality. Experts agree that the system could be altered, at minimal cost, to achieve better water quality outcomes. Suggestions include alteration of watercourses to maximise filtration, better exclusion of cattle from around the wetlands and increasing macrophyte cover/density.<sup>2</sup> The study would identify the full extent and cost of implementing these measures as a way of improving the Lake Burley Griffin water quality.</p> <p><u>(b) an evaluation of the use of strategic water releases from Googong dam to increase water level variability:</u> Water bodies need variations in water levels and flow to be healthy. It is standard practice that re-charging wetlands improves their health by oxygenating and stimulating aquatic life and growth and allowing nutrient loads to be better processed, filtered and drained. The Commissioner’s investigation recommends consideration of water releases from Googong Dam, especially during summer months, to help improve lake health. This component of the management plan would assess the available options for achieving such an objective, particularly how flows can be varied without increasing the overall demand for water.</p>
Intention of election commitment:	The intent is to provide dollar limited funding to contract experts to prepare a plan. This funding could be utilised by itself or in conjunction with funds from the NSW Government and/or the Federal Government who each have an interest in the catchment (Most of its catchment lies within NSW; the NCA owns its water and parts of its shorelines and it is located within the ACT). An independent body should oversee the Plan’s

<sup>1</sup> As described in the Commissioner for the Environment’s *Investigation into the state of the water courses and catchments for Lake Burley Griffin (2012)*

<sup>2</sup> Which play an important filtration role

	development in order to maximise the likelihood of stakeholder involvement.					
Signature of person requesting costing:						
Date of request for costing:	3/9/12					
<b>What are the key assumptions that have been made in the election commitment?</b>						
<p><b>Note:</b> 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><b>Note:</b> 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>						
<b>Where relevant, is the funding for the policy to be demand driven or a capped amount?</b>						
The funding for this commitment is dollar limited.						
<b>Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment?</b>						
Third parties will not be required to fund this commitment. \$250,000 is the amount that would be provided by the ACT Government. However, the ACT Minister for the Environment would discuss the issue with his or her colleagues in the NSW Government and the Federal Government, who may be in a position to provide additional resources. The plan's development and implementation would require approval from the ACT Minister, NSW and Federal Ministers.						
<b>Will funding/the cost require indexation?</b>						
<b>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)?</b>						
	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Revenue <sup>(a)</sup>						
Expenses <sup>(a)</sup>		-250				-250
Capital						
(a) A negative number indicates a decrease in revenue or an increase in expenses.						
<b>What is the likely take up?</b>						
N/A.						
<b>Any other assumptions?</b>						
Funding for this policy initiative is dollar limited and it will be the responsibility of the Directorate to implement this initiative within the budgetary funding given. No Government staffing costs have been allocated because it is estimated that overseeing the plan would take no more than 5% of an FTE's time and therefore can be absorbed by existing staff resources and considered to be immaterial.						
The standard 4% procurement fee is included in the \$250,000 figure.						
Costings within this initiative are based on information contained in the 2012-13 Budget Papers and current publicly available information.						

<b>Administration of the election commitment</b>	
<b>How will the election commitment be administered?</b>	Staff in the Environment and Sustainable Development Directorate will be responsible for administering the commitment in partnership with relevant representatives from the National Capital Authority and the NSW Government.
<b>Who will administer the election commitment?</b>	The Environment and Sustainable Development Directorate.
<b>Has an allowance been made for expenses necessary to support the implementation of this election commitment?</b>	<p><b>If no, will the government agency be expected to absorb expenses associated with this election commitment?</b></p> <p>As explained above, no staffing costs have been allocated because it is estimated that overseeing the plan would take no more than 5% of an FTE's time and therefore can be absorbed by existing staff resources.</p> <p>– <b>If yes, please specify the key assumptions.</b></p>
<b>What is the intended implementation date of the election commitment?</b>	It is proposed that consultants would be contracted at the beginning of 2013-14 and the Plan finalised by the end of 2013-14.
<b>Are there transitional arrangements associated with election commitment implementation?</b>	No.
<b>Are there any other assumptions that need to be considered?</b>	No.
<b>When is the election commitment expected to be fully operational?</b> <i>Please provide further details i.e. start and end dates, the level of commitment during each period etc?</i>	The Plan is expected to be finalised by the end of 2013-14.
<b>Will the election commitment cease and if so when?</b>	N/A.

