


Request for Costing an Election Commitment

Name of election commitment:	Pin point pollution hotspots
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 8, last page)
Summary of election commitment:	This initiative would provide TAMS with an additional \$50,000 in 2012/13 to extend their current assessment of pollution entering Lake Burley Griffin. Currently, TAMS allocate staff to assess end-of-pipe pollution entering the Lake. This initiative would provide \$50,000 worth of additional resources to extend that assessment to include an analysis of the original source point for the pollution. This extended monitoring would occur after heavy storm surges that bring heavy rain falls.
Intention of election commitment:	The intention of the commitment is to gather new data on the sources of pollution ending up in the Lake.
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 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.

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)		-50				-50
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?

Dollar limited funding of \$50,000 is provided for TAMS to undertake this work. Given that the work is sporadic – occurring after storm events only - it is difficult to precisely estimate the amount of work involved in this task and TAMS will have to operate within this budgetary limitation. The skills to undertake this work already exist within TAMS so training would not be required. TAMS already has the necessary equipment so no capital expenditure is needed.

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?

- If no, will the government agency be expected to absorb expenses associated with this election commitment?
- If yes, please specify the key assumptions.

The dollar limited costs proposed in this commitment are based on estimates, from industry experts, of the costs of undertaking this work. It will be the responsibility of Territory and Municipal Services Directorate to apply this funding as required; either to existing staff and resources or the engagement of short term staff or contractors.

What is the intended implementation date of the election commitment?

It is proposed that this work would occur sporadically over 2013-14.

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?

Please provide further details i.e. start and end dates, the level of commitment during each period etc?

As mentioned above, monitoring will occur during 2013-14 only.

Will the election commitment cease and if so when?

The commitment will occur in 2013-14 only. Funding for this commitment will cease at the end of 2013-14.