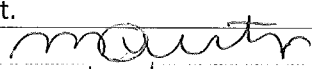


## Request for Costing an Election Commitment

<b>Name of election commitment:</b>						
Person and party requesting costing:	Meredith Hunter, ACT Greens Parliamentary Leader					
Date of public release of election commitment, including source:	9 <sup>th</sup> August 2012 <a href="http://act.greens.org.au/content/greens-bolster-human-rights-commission-help-growing-workload">http://act.greens.org.au/content/greens-bolster-human-rights-commission-help-growing-workload</a>					
Summary of election commitment:	An increase in funding for the Human Rights Commission to employ an extra staff member Increase staffing to better equip the Commission to promote a culture in the ACT that respects human right.					
Intention of election commitment:						
Signature of person requesting costing:						
Date of request for costing:	24/9/12					
<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>						
N/A						
<b>Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment?</b>						
No						
<b>Will funding/the cost require indexation?</b>						
Yes, funding has been indexed						
<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>
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue <sup>(a)</sup>						
Expenses <sup>(a)</sup>		-150	-154	-160	-166	-630
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						

**Any other assumptions?**

1. The work expected of the new staff member is able to be performed by an employee at the SOG C level.
2. The amount allocated to program costs is a fixed amount for additional staff training, workshops and the publication of information materials etc consistent with the types of activities and information currently produced by the commission.
3. The yearly funding for this position is broken up as follows:

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Total salary for SOG C, from Standard Costing Parameters, indexed at 3%/year		127.659	131.489	135.434	139.498	534.080
Program costs		22.3	22.5	24.5	26.5	95.8
<b>TOTAL</b>		149.959	153.989	159.934	165.998	629.880

**Administration of the election commitment****How will the election commitment be administered?**

The extra staff member at the Human Rights Commission will be managed within the existing management framework in place at the Commission.

**Who will administer the election commitment?**

The Human Rights Commission

**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.

Aside from the additional yearly program costs, the agency will absorb any further expenses associated with the staff member via existing resources.

**What is the intended implementation date of the election commitment?**

From the start of the 2013-14 financial year.

**Are there transitional arrangements associated with election commitment implementation?**

N/A

**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?*

From the start of the 2013-14 financial year.

**Will the election commitment cease and if so when?**

The election commitment is intended to run during the four years 2013/14 until 2016/17