


Request for Costing an Election Commitment

Name of election commitment:	<i>Commit to ongoing funding for environmental weed control</i>					
Person and party requesting costing:	Meredith Hunter, ACT Greens Parliamentary Leader					
Date of public release of election commitment, including source:	3 rd October 2012, http://act.greens.org.au/content/nature-parks-package (point 4, page 3)					
Summary of election commitment:	<p>This commitment allocates additional funding to the existing weed budget. The funding would be allocated to:</p> <ul style="list-style-type: none"> • the weed management priorities that TAMS has identified in their <i>Environmental Weed Control Operation Plan 2012-2019</i> as well as funding for follow-up control; • the development of pest plant management plans under the <i>Pest Plant and Animals Act 2005</i>; and • a community-focused weed control education program. 					
Intention of election commitment:	This initiative aims to improve weed control in Canberra Nature Park.					
Signature of person requesting costing:						
Date of request for costing:	10/10/12					
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. 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?						
This funding is capped.						
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?						
The salary component is indexed.						
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)		-691	-807	-755	-755	-3,008
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 expenses is as follows:

	2012/13 '000	2013/14 '000	2014/15 '000	2015/16 '000	2016/17 '000	TOTAL '000
Additional funding for Weed Control Operational Plan		-629	-629	-629	-629	-2,516
Follow-up funding (20% of above)			-125.8	-125.8	-125.8	-377
1 X 0.5 FTE Education officer		-50.031	-51.487			-101.52
Weeds Smart Website		-7.5				-7.5
Pamphlet printing		-4.79				-4.79

Additional funding for Weed Control Operational Plan (WCOP)

The additional funding for WCOP and the follow up funding are dollar limited initiatives and it will be up to TAMS Directorate to determine how this funding is allocated to address the stated needs in the WCOP.

1 X 0.5 FTE Education officer

- Staffing resources are needed in the first two years to develop the education programs and are not required after this time
- The salary cost of the education officer is based on the TAMS Directorate Enterprise Agreement 2011-13, which states that a General Service Officer Level 9 is paid \$69,377 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 staff of 3% per annum (page 6).
- It is assumed that the staff member can be supervised by existing staff within the Directorate and accordingly no additional supervisory staffing costs have been included.

Weeds Smart Website

- Based on an industry quote received in July 2012; quote assumes 80 html pages (1 page per weed) and 50 hours labour @ \$150/hour.

Pamphlet printing

- Assuming 150,000 copies (1 per household in the ACT plus some surplus) @ \$0.035/copy according to an industry quote in July 2012

Administration of the election commitment

How will the election commitment be administered?

The commitment will 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? Yes**

– **If yes, please specify the key assumptions.**

Funding for an Education coordinator has been provided as detailed above. This is to assist with the educational component of this initiative. Administration of the additional funding will be the responsibility of the Parks, Conservation and Lands Unit within the Territory and Municipal Services Directorate and additional expenses absorbed from within existing resources.

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?

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

It is proposed that the additional work would commence in 2013-14 as indicated in the funding breakdown outlined above.

Will the election commitment cease and if so when?

The commitment will run for each of the next 4 years.

