


## Request for Costing an Election Commitment

<b>Name of election commitment:</b>	<i>Increase park ranger numbers</i>					
Person and party requesting costing:	Meredith Hunter, ACT Greens Parliamentary Leader					
Date of public release of election commitment, including source:	3 <sup>rd</sup> October 2012, <a href="http://act.greens.org.au/content/nature-parks-package">http://act.greens.org.au/content/nature-parks-package</a> (point 3, page 3)					
Summary of election commitment:	This commitment is to provide funding for 5 additional rangers for the management of Canberra Nature Park.					
Intention of election commitment:	The commitment aims to improve management outcomes for Canberra Nature Park by lightening the workload faced by existing rangers.					
Signature of person requesting costing:						
Date of request for costing:	10/10/12					
<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>						
This funding is a capped amount						
<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, costs of the new rangers has been indexed at 3% and the program costs have been escalated at the non salary running costs rate of 2.5%						
<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>						
	2012-13	2013-14	2014-15	2015-16	2016-17	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue <sup>(a)</sup>						
Expenses <sup>(a)</sup>		-434	-446	-459	-472	-1,811
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 as this is dollar limited.						
<b>Any other assumptions?</b>						
A breakdown of the above recurrent costs is as follows:						

	2012/13 '000	2013/14 '000	2014/15 '000	2015/16 '000	2016/17 '000	TOTAL '000
5 X new ranger staff		-418.62	-430.73	-443.19	-456.02	-1,749
Program Costs (capped amount)		-15	-15.37	-15.76	-16.15	-62
<b>Total (annual)</b>		-433.62	446.1	458.95	472.17	<b>1,810.84</b>

The salary cost 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 7% (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).

Program costs of \$15,000 are provided each year and are indexed at 2.5%

The administration operating budget has been increased with a general cost escalator of 2.5% per annum based on page 6 of the ACT Government Standard Costing Parameters 2012. 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.

<b>Administration of the election commitment</b>
<p><b>How will the election commitment be administered?</b> The program will be administered by Parks, Conservation and Lands staff in the Territory and Municipal Services Directorate.</p>
<p><b>Who will administer the election commitment?</b> The Territory and Municipal Services Directorate.</p>
<p><b>Has an allowance been made for expenses necessary to support the implementation of this election commitment?</b> – If no, will the government agency be expected to absorb expenses associated with this election commitment? – If yes, please specify the key assumptions. Funding for additional rangers and additional program cost have been funded and it is assumed that other additional expenses can be absorbed by the directorate.</p>
<p><b>What is the intended implementation date of the election commitment?</b> 2013-14 to 2016-17.</p>
<p><b>Are there transitional arrangements associated with election commitment implementation?</b> No.</p>
<p><b>Are there any other assumptions that need to be considered?</b> No.</p>
<p><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> It is proposed that the new Rangers would commence work in 2013-14.</p>
<p><b>Will the election commitment cease and if so when?</b> N/A</p>