


Request for Costing an Election Commitment

Name of election commitment:	<i>Management plans for all reserves</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 1, page 4)
Summary of election commitment:	<p>This commitment involves the preparation of detailed operational plans for each of Canberra Nature Park's reserves.</p> <p>The development of the plans is expected to be overseen by the ESDD and/or TAMS and will involve consultation with all relevant stakeholders.</p> <p>Each operational plan would include:</p> <ul style="list-style-type: none"> • an outline of the reserve's key values (conservation and other), • management objectives, • priority management and (as applicable) restoration actions, • a map of boundaries, • recreation areas and tracks • relevant research • a monitoring program
Intention of election commitment:	This commitment aims to ensure that a comprehensive, targeted and streamlined approach is taken to the management of Canberra's nature reserves.
Signature of person requesting costing:	
Date of request for costing:	10/10/12
<p>What are the key assumptions that have been made in the election commitment?</p> <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.</p> <p>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>	
<p>Where relevant, is the funding for the policy to be demand driven or a capped amount?</p> <p>A capped amount.</p>	
<p>Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the election commitment?</p> <p>No.</p>	
<p>Will funding/the cost require indexation?</p> <p>No</p>	

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)		-141				-141
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 recurrent costs is as follows:

	2012/13 '000	2013/14 '000	2014/15 '000	2015/16 '000	2016/17 '000	TOTAL '000
Consultant fees		-91				-91
Staff coordination budget		-50.031				-50
Total (annual)		-141.031				-141

To address all of the criteria outlined above, it is estimated that each plan would comprise an 8-page tabular form. Experts consulted suggested that this work would be best completed by external contractors coordinated by a staff member in TAMS, hence the inclusion of a staff coordination budget above. It is proposed that the TAMS staff member would chair a stakeholder working group who would advise the contractors. Given the extent of coordination work required, staffing costs for a 0.5 FTE for 12 months have been allocated.

Based on consultation with ecologists and resource managers, we anticipate that each plan would cost around \$2000 to develop, assuming a template for each is developed.¹ Given plans for 26 reserves will be required,² this will amount to a total cost of \$52,000. Experts advise that a further \$39,000 would be needed for mapping, coordination and consultation.³

The salary cost listed 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).

¹ Assuming 10-11 hours' work at \$187.50/hour (\$1500/day)

² 10 have already been completed

³ Assumes ~26 consultant days at \$1500/ day.

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.

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?

– If yes, please specify the key assumptions.

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.

What is the intended implementation date of the election commitment?

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?

It is proposed that the plans should be finalised during 2013-14.

Will the election commitment cease and if so when?

The work is expected to take place during 2013-14.

