


Request for Costing an Election Commitment

Name of election commitment:	<i>Provide greater support for Park Care groups</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 2, page 3)
Summary of election commitment:	This initiative consists of 3 components: 1. Funding an additional Park Care Coordinator 2. Doubling the annual budget of the existing Park Care Coordinator (including funding for a Canberra Nature Reserve forum ¹) 3. Establishing a Fund for Park Care groups.
Intention of election commitment:	This initiative aims to: 1. increase the resources available to existing Park Care Groups; and 2. provide for the establishment of new Park Care Groups in Canberra Nature Park. 3. increase stakeholder input into the management of 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?

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?

This funding is a capped amount.

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?

Yes, the costs of employing a Park Care Coordinator have been indexed at 3% and program costs for the position have been indexed at the non salary running costs escalator of 2.5%.

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)		-256	-260	-264	-268	-1,048

¹ This was publicly announced separately from the Park Care Funding and is detailed in point, page 5 of the Greens Nature Parks Package: <http://act.greens.org.au/content/nature-parks-package>

Capital						
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(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
1 x additional Park Care Coordinator		-100.06	-102.97	-105.97	-109.06	-371
Program costs for Park Care Co-ordinator ²		-29	-29.72	-30.47	-31.23	-120
Additional funding for ParkCare Fund		-127.05	-127.05	-127.05	-127.05	-508
Total (annual)		256.11	259.74	263.49	267.34	1,046.68

No additional funding has been assigned for the administration of the Park Care Fund as this will be a responsibility of the new and/or existing Park Care Coordinator and that it will be administered as a stream of ACT Environment Grants.

It has been assumed that a portion of the additional program costs and Park Care salary would be used to fund a Canberra Nature Reserve Forum, comprising the following costs:

- Administration ~ approximately 8 week's work per year (including organising meetings, coordinating email lists and website maintenance) to be covered by the salary assigned to the Park Care Coordinator
- Venue hire ~ \$2040 per year (4 x meetings annually; 3 hours per meeting booking @ \$140/hour³)
- Consumables for meetings (catering, stationery and printing) ~ \$1500 (\$1080 for 4 afternoon teas at \$270 per afternoon tea for 60 people at \$4.50/person⁴ and \$420 for stationery and printing⁵)
- Basic Website ~ \$5000⁶

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 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);

² Additional to the existing Park Care Coordinator's operational budget, which we understand was approximately \$30,000 in 2010-11 (p.95 of the Environment Commissioner's Nature Park Investigation)

³ Based on July 2012 Venue Hire Rates for the Canberra Museum and Gallery; assumes use of their theatre which holds up to 65 people + projector hire (4 x \$90)

⁴ Ibid.

⁵ Estimate only – pens, butcher's paper, printed hand-outs etc.

⁶ Based on industry advice (sought in July 2012) for a 10 page website

- Salary costs have been escalated at 3% per annum
- Program costs have been increased with a general cost escalator of 2.5% per annum.
- 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 Park Care Coordinator and Operational Budget will be administered by the Territory and Municipal Services Directorate. The Fund will be administered as a stream of ACT Environment Grants and therefore would be overseen by the Environment and Sustainable Development Directorate in partnership with the Park Care Coordinators.

Who will administer the election commitment?

The program will be administered by Parks, Conservation and Lands staff in the Territory and Municipal Services Directorate. The Park Care Fund will be collaboratively administered by TAMSD and ESDD.

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.

Funding for an additional Park Care coordinator has been provided as detailed above. This is to assist with the administration of the Park Care Fund and to support the increase in Park Care groups that will result from this commitment's implementation. Any additional costs are expected to be absorbed within existing Directorate recourses.

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 new Park Care Coordinator would commence work in 2013-14. The first round of Park Care funding would be open for applications in 2013-14. Funding is to be made available on an annual basis.

Will the election commitment cease and if so when?

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

