

2020 Election Commitment – ACT Greens

Name of Commitment:	Building Safer Communities – Implementing the Disability Justice Strategy Action Plan	
	Reference Number: GRN038	
Request Submitted by:	Shane Rattenbury MLA, ACT Greens	
Date Request Received:	12-Oct-20	
Additional Information Requested (details and date)	N/A	
Additional Information Received (details and date)	N/A	

Financial Implications					
Impact On:	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	TOTAL \$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a)(b)}	-127.7	-519.2	-793.7	-1,079.0	-2,519.6
- Employee Expenses	-127.7	-519.2	-793.7	-1,079.0	-2,519.6
- Other Expenses	0.0	-1,543.0	-1,967.0	-2,006.3	-5,516.3
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Depreciation	0.0	0.0	0.0	0.0	0.0
Offset - Expense Provision	0.0	1,543.0	1,967.0	2,006.3	5,516.3
Net Operating Balance	-127.7	-519.2	-793.7	-1,079.0	-2,519.6
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	-127.7	-519.2	-793.7	-1,079.0	-2,519.6
(a) A negative number indicates a decrease in revenue or an increase in expenses.					
Capital Impact	0.0	0.0	0.0	0.0	0.0

Other Information
Costing Methodology Used:
- Costing Technique: • Treasury has costed this commitment based on the standard salaries and on-costs for the staffing levels included in the costing request.
- Proposal Parameters: • The costing assumes that ASO6 level full time equivalent staff would be employed over four years commencing on 1 January 2021 with two FTE, four FTE in 2021-22, six FTE in 2022-23 and 8 FTE in 2023-24. • The costing assumes that the existing provision (<i>Better Supporting Vulnerable Witnesses</i>) would be used to offset the continuation of the Intermediary Scheme. • The costing assumes that administrative expenses associated with the program would be absorbed by the Justice and Community Safety Directorate.
Caveats or qualifications to the costing:
• The costing includes ongoing funding for the existing Intermediary Scheme which was initially funded in the 2019-20 Budget (<i>Better Supporting Vulnerable Witnesses</i>). As per page 121 of Budget Paper 3 of the 2019-20 Budget, a provision already exists in the ACT Budget from the 2021-22 financial year for the continuation of this scheme. • This costing only includes the 'Fund implementation of the Disability Justice Strategy Action Plan' element of the ACT Greens' election announcement <i>Building Safer Communities</i>.
Other Comments:
The election commitment is to implement the Disability Justice Strategy Action Plan. As the goals under the Action Plan represent broad objectives they can be achieved at various levels over time and cannot be costed at a fixed amount. For this reason this costing is for additional staff to implement the strategy and does not try to determine any future policy decisions which might be made as part of implementing the strategy itself. Treasury's costing differs from that submitted due to the inclusion of workers compensation for the staffing levels in the costing request and recognition of the existing provision for the Intermediary Scheme commencing in the 2021-22 financial year (not the 2022-23 financial year as per the costing request).
- Statistical Data Used:
Treasury estimates.



David Nicol
Under Treasurer